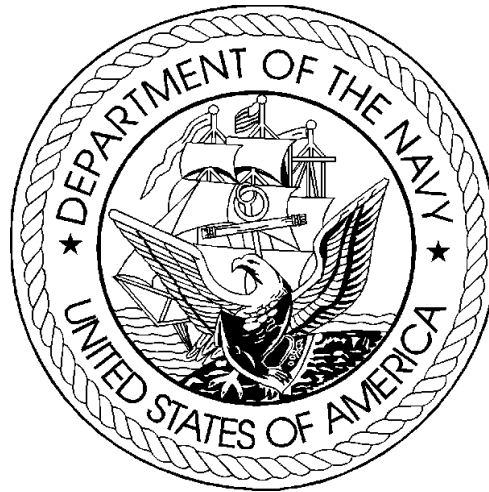


DEPARTMENT OF THE NAVY
FISCAL YEAR (FY) 2007
BUDGET ESTIMATES SUBMISSION



JUSTIFICATION OF ESTIMATES
FEBRUARY 2006

OTHER PROCUREMENT, NAVY
BUDGET ACTIVITY 2

UNCLASSIFIED

DEPARTMENT OF THE NAVY
FY 2007 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 1810N OTHER PROCUREMENT, NAVY

DATE: FEBRUARY 2006

MILLIONS OF DOLLARS

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2005 QUANTITY	FY 2005 COST	FY 2006 QUANTITY	FY 2006 COST	FY 2007 QUANTITY	FY 2007 COST	S E C
BUDGET ACTIVITY 02: COMMUNICATIONS AND ELECTRONICS EQUIPMENT									
SHIP RADARS									
30	RADAR SUPPORT	A		27.2		15.8			U
SHIP SONARS									
31	SPQ-9B RADAR	A		11.6		12.7		2.5	U
32	AN/SQQ-89 SURF ASW COMBAT SYSTEM	A		16.1		34.0		37.8	U
33	SSN ACOUSTICS	A		229.3		231.6		284.9	U
34	UNDERSEA WARFARE SUPPORT EQUIPMENT	A		15.7		15.5		9.2	U
35	SONAR SWITCHES AND TRANSDUCERS	A		13.2		12.1		12.5	U
ASW ELECTRONIC EQUIPMENT									
36	SUBMARINE ACOUSTIC WARFARE SYSTEM	A		20.7		25.5		20.2	U
37	SSTD	A		33.1		28.4		8.4	U
38	FIXED SURVEILLANCE SYSTEM	A		54.9		64.5		60.7	U
39	SURTASS	A		7.1		3.8		4.7	U
40	TACTICAL SUPPORT CENTER	A		5.1		5.2		5.2	U
ELECTRONIC WARFARE EQUIPMENT									
41	AN/SLQ-32	A		19.9		24.7		31.0	U
42	INFORMATION WARFARE SYSTEMS	A		4.0		3.7		5.0	U
RECONNAISSANCE EQUIPMENT									
43	SHIPBOARD IW EXPLOIT	A		68.5		59.0		70.8	U
SUBMARINE SURVEILLANCE EQUIPMENT									
44	SUBMARINE SUPPORT EQUIPMENT PROG	A		85.3		94.7		83.1	U

UNCLASSIFIED

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UNCLASSIFIED

DEPARTMENT OF THE NAVY
FY 2007 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 1810N OTHER PROCUREMENT, NAVY

DATE: FEBRUARY 2006

MILLIONS OF DOLLARS										S
LINE	ITEM NOMENCLATURE	IDENT	FY 2005	FY 2006	FY 2007					E
NO		CODE	QUANTITY	COST	QUANTITY	COST	QUANTITY	COST		C
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OTHER SHIP ELECTRONIC EQUIPMENT										
45	NAVY TACTICAL DATA SYSTEM	A		12.6		8.5				U
46	COOPERATIVE ENGAGEMENT CAPABILITY	B		67.1		20.5		22.5		U
47	GCCS-M EQUIPMENT	A		61.7		85.3		52.5		U
48	NAVAL TACTICAL COMMAND SUPPORT SYSTEM (NTCSS)	A		20.1		51.0		35.3		U
49	ATDLS	A		2.4		13.9		12.5		U
50	MINESWEEPING SYSTEM REPLACEMENT	A		53.0		82.9		75.4		U
51	SHALLOW WATER MCM	B				2.2		8.3		U
52	NAVSTAR GPS RECEIVERS (SPACE)	A		11.1		14.5		13.3		U
53	ARMED FORCES RADIO AND TV	A		4.1		4.3		4.5		U
54	STRATEGIC PLATFORM SUPPORT EQUIP	A		5.2		3.2		3.8		U
TRAINING EQUIPMENT										
55	OTHER TRAINING EQUIPMENT	A		42.1		39.2		19.8		U
AVIATION ELECTRONIC EQUIPMENT										
56	MATCALs	A		15.9		19.3		20.3		U
57	SHIPBOARD AIR TRAFFIC CONTROL	B		7.1		7.2		7.5		U
58	AUTOMATIC CARRIER LANDING SYSTEM	A		11.3		17.2		18.0		U
59	NATIONAL AIR SPACE SYSTEM	B		13.1		18.2		27.6		U
60	AIR STATION SUPPORT EQUIPMENT	A		3.6		3.9		4.0		U
61	MICROWAVE LANDING SYSTEM	A		7.2		7.8		9.2		U
62	FACSFAC	A		3.7		3.6		3.8		U
63	ID SYSTEMS	A		18.2		24.6		28.6		U
64	TAC A/C MISSION PLANNING SYS(TAMPS)	A		9.0		7.8		8.3		U

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DEPARTMENT OF THE NAVY
FY 2007 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 1810N OTHER PROCUREMENT, NAVY

DATE: FEBRUARY 2006

MILLIONS OF DOLLARS									
LINE	ITEM NOMENCLATURE	IDENT	FY 2005	FY 2006	FY 2007	S			
NO		CODE	QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	E
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OTHER SHORE ELECTRONIC EQUIPMENT									
65	DEPLOYABLE JOINT COMMAND AND CONT	A		34.8		27.7			U
66	COMMON IMAGERY GROUND SURFACE SYSTEMS	A		49.6		20.2		78.3	U
67	RADIAC	A		12.4		13.1		10.4	U
68	GPETE	A		8.5		8.4		7.1	U
69	INTEG COMBAT SYSTEM TEST FACILITY	A		4.6		4.3		4.3	U
70	EMI CONTROL INSTRUMENTATION	A		5.8		7.6		5.7	U
71	ITEMS LESS THAN \$5 MILLION	A		11.6		19.5		22.5	U
SHIPBOARD COMMUNICATIONS									
72	SHIPBOARD TACTICAL COMMUNICATIONS	A		14.0		2.6			U
73	PORTABLE RADIOS	A				9.9		40.5	U
74	SHIP COMMUNICATIONS AUTOMATION	A		156.9		198.6		209.1	U
75	COMMUNICATIONS ITEMS UNDER \$5M	A		13.2		15.0		12.6	U
SUBMARINE COMMUNICATIONS									
76	SUBMARINE BROADCAST SUPPORT	A		17.7		2.1		.7	U
77	SUBMARINE COMMUNICATION EQUIPMENT	A		98.1		126.7		87.9	U
SATELLITE COMMUNICATIONS									
78	SATELLITE COMMUNICATIONS SYSTEMS	A		127.9		74.4		12.3	U
SHORE COMMUNICATIONS									
79	JCS COMMUNICATIONS EQUIPMENT	A		3.0		2.9		2.8	U
80	ELECTRICAL POWER SYSTEMS	A		2.9		1.3		1.1	U
81	NSIPS	A		.3		.1			U
82	JEDMICS	A		6.4		6.8			U

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UNCLASSIFIED

DEPARTMENT OF THE NAVY
FY 2007 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 1810N OTHER PROCUREMENT, NAVY

DATE: FEBRUARY 2006

MILLIONS OF DOLLARS									
LINE		IDENT	FY 2005	FY 2006	FY 2007	S			
NO	ITEM NOMENCLATURE	CODE	QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	C
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83	NAVAL SHORE COMMUNICATIONS	A		60.6		58.4		50.4	U
	CRYPTOGRAPHIC EQUIPMENT								
84	INFO SYSTEMS SECURITY PROGRAM (ISSP)	A		91.9		97.5		101.7	U
	CRYPTOLOGIC EQUIPMENT								
85	CRYPTOLOGIC COMMUNICATIONS EQUIP	A		25.6		22.0		21.8	U
	OTHER ELECTRONIC SUPPORT								
86	COAST GUARD EQUIPMENT	A		7.7		31.0		41.1	U
	DRUG INTERDICTION SUPPORT								
87	OTHER DRUG INTERDICTION SUPPORT	A		.8					U
				-----		-----		-----	
	TOTAL COMMUNICATIONS AND ELECTRONICS EQUIPMENT			1,734.7		1,816.4		1,721.3	
				-----		-----		-----	
	TOTAL OTHER PROCUREMENT, NAVY			1,734.7		1,816.4		1,721.3	

Fiscal Year 2007 Budget Estimates
Budget Appendix Extract Language

OTHER PROCUREMENT, NAVY

For procurement, production, and modernization of support equipment and materials not otherwise provided for, Navy ordnance (except ordnance for new aircraft, new ships, and ships authorized for conversion); the purchase of passenger motor vehicles for replacement only; expansion of public and private plants, including the land necessary therefore, and such lands and interests therein, may be acquired, and construction prosecuted thereon prior to approval of title; and procurement and installation of equipment, appliances, and machine tools in public and private plants; reserve plant and Government and contractor-owned equipment layaway, \$4,967,916,000, to remain available for obligation until September 30, 2009, of which \$23,000,000 shall be available for the Navy Reserve and Marine Corps Reserve. (10 U.S.C. 5013, 5063; Department of Defense Appropriations Act, 2006).

CLASSIFICATION:

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET P-40							DATE: FEBRUARY 2006				
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA-2 Communication & Elect. Equipment						P-1 ITEM NOMENCLATURE RADAR SUPPORT / 2040					
Program Element for Code B Items:						Other Related Program Elements					
	Prior Years	ID Code	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total
QUANTITY											
COST (In Millions)	\$47.1	A	\$27.2	\$15.8	0.0	0.0	0.0	0.0	0.0	0.0	90.1
SPARES COST (In Millions)											
<p>PROGRAM DESCRIPTION/JUSTIFICATION:</p> <p>2005 Congressional plus ups were provided for the following:</p> <p>AN/SYS-2 procurement AN/SPS-67(V)3 radar upgrade to (V)5 procurement and installation AN/SPS-48 Radar Obsolescence Availability Recovery (ROAR) Radar Display Repeater (AN/SPQ-25G) Technolgy Refresh AN/SPS-73 radar ECP procurement and ECP and Radar installations</p> <p>2006 Congressional plus ups were provided for the following:</p> <p>AN/SYS-2(V)13 Track Management for FFG-7 Ships AN/SPS-67 Radar Backfit Upgrades Maritime Small Target and Threat Detector Processor</p>											

CLASSIFICATION:		UNCLASSIFIED					Weapon System		DATE:		
WEAPONS SYSTEM COST ANALYSIS									FEBRUARY 2006		
P-5											
APPROPRIATION/BUDGET ACTIVITY:				ID Code		P-1 ITEM NOMENCLATURE/SUBHEAD			SUBHEAD:		
OTHER PROCUREMENT, NAVY						RADAR SUPPORT / 2040					
BA-2 COMMUNICATION & ELECT. EQ.									A2KG		
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS								
			FY 2005			FY 2006			FY 2007		
			QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
	SURFACE SHIPS EQUIPMENT	A									
KG017/003/KGCA2	AN/SPS-67 BACK FIT ENGINEERING SUPPORT				10,212				9,300		
KG018/001/KGCA5	AN/SPS-73(V) RADAR MISC ECP PROCUREMENT				1,700						
KG002	AN/UPX-34(V) UPGRADE				0						
KGCA1	AN/SYS-2 PROCUREMENT				4,275				2,965		
KGCA3	AN/SPS-48E ROAR PROCUREMENT				6,758						
KGCA4	AN/SPG-25A TECH REFRESH				1,689						
KGCA6	MARITIME SMALL TARGET AND THREAT DETECTOR PROCESSOR								2,100		
KGCAI	INSTALLATION				2,578			1,435			
TOTAL					27,212			15,800			

CLASSIFICATION: **UNCLASSIFIED**

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System		A. DATE FEBRUARY 2006			
B. APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA-2 COMMUNICATION & ELECT. EQ.					C. P-1 ITEM NOMENCLATURE RADAR SUPPORT / 2040				SUBHEAD A2KG	
Cost Element/ FISCAL YEAR	QTY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	IF NO WHEN AVAILABLE
FISCAL YEAR (05)										
KGCA1 SYS-2 Procurement	5	855	WASH NAVY YARD		FFP	NGC, Melville NY	Apr 05	Apr 06	YES	
KGCA2 AN/SPS-67 Back Fit	12	682	WASH NAVY YARD		FFP	DRS INC, FL	Aug 05	Jan 06	YES	
KGCA3 AN/SPS-48 ROAR	N/A	N/A	WASH NAVY YARD		FFP	ITT Gilfillan	Feb 05	Jun 05	NO	
KGCA4 AN/SPG-25A Tech Refresh	N/A	N/A	WASH NAVY YARD		WX	CDSA VIRGINIA BEACH	Mar 05	Mar 05	YES	
KGCA5 AN/SPS-73 ECP PROCUREMENT	15	113	WASH NAVY YARD		FFP	Raytheon, RI	May 05	Sep 05	YES	
FISCAL YEAR (06)										
KGCA1 SYS-2 Procurement	5	593	WASH NAVY YARD		FFP	NGC, Melville NY	Apr 06	Apr 07	YES	
KGCA2 AN/SPS-67 Back Fit	11	845	WASH NAVY YARD		FFP	DRS INC, FL	Aug 06	Jan 07	YES	
D. REMARKS										

UNCLASSIFIED

P3A		INDIVIDUAL MODIFICATION										FEBRUARY 2006																																																																																																																																																																																																																																																																																																																																																																																																																																													
MODELS OF SYSTEM AFFECTED:		AN/SPS 67 Radar					TYPE MODIFICATION:					N/A					MODIFICATION TITLE:					N/A																																																																																																																																																																																																																																																																																																																																																																																																																																			
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<div style="border: 1px solid black; padding: 5px;"> <p>The SPS-67(V)5 backfit kits are being procured to overcome obsolescence issues with the SPS-67(V)3 variant and to achieve commonality with the 67(V)5 radars being procured for new construction DDGs. The 6 kits are expected to be under contract in Aug 04 with delivery in Nov 05.</p> </div>																																																																																																																																																																																																																																																																																																																																																																																																																																																									
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<table border="1"> <thead> <tr> <th></th> <th colspan="2">FY 2004 and Prior</th> <th colspan="2">FY 2005</th> <th colspan="2">FY 2006</th> <th colspan="2">FY 2007</th> <th colspan="2">FY 2008</th> <th colspan="2">FY 2009</th> <th colspan="2">FY 2010</th> <th colspan="2">FY 2011</th> <th colspan="2">IC</th> <th colspan="2">TOTAL</th> </tr> <tr> <th></th> <th>QTY</th> <th>\$</th> <th>QTY</th> <th>\$</th> <th>QTY</th> <th>\$</th> <th>QTY</th> <th>\$</th> <th>QTY</th> <th>\$</th> <th>QTY</th> <th>\$</th> <th>QTY</th> <th>\$</th> <th>QTY</th> <th>\$</th> <th>QTY</th> <th>\$</th> <th>QTY</th> <th>\$</th> </tr> </thead> <tbody> <tr> <td>FINANCIAL PLAN (IN MILLIONS)</td> <td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td> </tr> <tr> <td>RDT&E</td> <td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td> </tr> <tr> <td>PROCUREMENT</td> <td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td> </tr> <tr> <td>INSTALLATION KITS</td> <td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td> </tr> <tr> <td>AN/SPS-67(V)5 Backfit kits</td> <td>3</td><td>3.09</td><td>12</td><td>10.2</td><td>11</td><td>9.3</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>26</td><td>22.6</td> </tr> <tr> <td>INSTALLATION KITS - UNIT COST</td> <td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td> </tr> <tr> <td>INSTALLATION KITS NONRECURRING</td> <td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td> </tr> <tr> <td>EQUIPMENT</td> <td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td> </tr> <tr> <td>EQUIPMENT NONRECURRING</td> <td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td> </tr> <tr> <td>ENGINEERING CHANGE ORDERS</td> <td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td> </tr> <tr> <td>DATA</td> <td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td> </tr> <tr> <td>TRAINING EQUIPMENT</td> <td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td> </tr> <tr> <td>SUPPORT EQUIPMENT</td> <td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td> </tr> <tr> <td>OTHER - spare antenna groups</td> <td>2</td><td>0.756</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>2</td><td>0.8</td> </tr> <tr> <td>OTHER - interim training</td> <td></td><td>0.104</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>0</td><td>0.1</td> </tr> <tr> <td>INSTALL COST</td> <td>3</td><td>0.300</td><td>12</td><td>0.9</td><td>11</td><td>0.9</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>26</td><td>2.1</td> </tr> <tr> <td></td> <td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td> </tr> <tr> <td>TOTAL PROGRAM COST</td> <td></td><td>4.250</td><td></td><td>11.100</td><td></td><td>10.2</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>0</td><td>25.6</td> </tr> </tbody> </table>																							FY 2004 and Prior		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		IC		TOTAL			QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	FINANCIAL PLAN (IN MILLIONS)																					RDT&E																					PROCUREMENT																					INSTALLATION KITS																					AN/SPS-67(V)5 Backfit kits	3	3.09	12	10.2	11	9.3													26	22.6	INSTALLATION KITS - UNIT COST																					INSTALLATION KITS NONRECURRING																					EQUIPMENT																					EQUIPMENT NONRECURRING																					ENGINEERING CHANGE ORDERS																					DATA																					TRAINING EQUIPMENT																					SUPPORT EQUIPMENT																					OTHER - spare antenna groups	2	0.756																	2	0.8	OTHER - interim training		0.104																	0	0.1	INSTALL COST	3	0.300	12	0.9	11	0.9													26	2.1																						TOTAL PROGRAM COST		4.250		11.100		10.2													0	25.6
	FY 2004 and Prior		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		IC		TOTAL																																																																																																																																																																																																																																																																																																																																																																																																																																						
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OTHER - spare antenna groups	2	0.756																	2	0.8																																																																																																																																																																																																																																																																																																																																																																																																																																					
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INSTALL COST	3	0.300	12	0.9	11	0.9													26	2.1																																																																																																																																																																																																																																																																																																																																																																																																																																					
TOTAL PROGRAM COST		4.250		11.100		10.2													0	25.6																																																																																																																																																																																																																																																																																																																																																																																																																																					

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INDIVIDUAL MODIFICATION (Continued)

FEBRUARY 2006

MODELS OF SYSTEMS AFFECTED: AN/SPS 67 MODIFICATION TITLE:

INSTALLATION INFORMATION: ALTERATION INSTALLATION TEAM (AIT)

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: PRODUCTION LEADTIME: 15 MONTHS

CONTRACT DATES: FY 2005: NA NA NA

DELIVERY DATE: FY 2006: NA NA NA

(\$ in Millions)

Cost:	Prior Years		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011				Later		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS					3	\$0.300															3	0.3
FY 2005 EQUIPMENT							12	0.900													12	0.9
FY 2006 EQUIPMENT									11	0.900											11	0.9
FY 2007 EQUIPMENT																						
FY 2008 EQUIPMENT																						
FY 2009 EQUIPMENT																						
FY 2010 EQUIPMENT																						
FY 2011 EQUIPMENT																						
TO COMPLETE																						

INSTALLATION SCHEDULE:

SHIP AVAILABILITIES

In Out	FY 2003 & Prior	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
		0	0	0	0	0	0	1	2	1	3	4	4	1	3	3	4	0	0	0	0	0	0	0	0		26
		0	0	0	0	0	0	1	2	1	3	4	4	1	3	3	4	0	0	0	0	0	0	0	0		26

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CLASSIFICATION:

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BUDGET ITEM JUSTIFICATION SHEET								DATE: FEBRUARY 2006				
P-40												
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-2 COMMUNICATIONS & ELECTRONICS EQUIPMENT								P-1 ITEM NOMENCLATURE SPQ-9B RADAR LI 202600				
Program Element for Code B Items:								Other Related Program Elements				
	ID Code	Prior Years		FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total
QUANTITY (2026/Total)		8		0	0	0	2	2	1	1	0	14
COST (In Millions)	A	\$19.3		\$11.6	\$12.7	\$2.5	\$14.6	\$15.4	\$15.7	\$16.0	CONT	CONT
SPARES COST (In Millions)		\$1.4		\$3.4	\$0.4	\$0.7	\$0.4	\$0.4	\$0.4	\$0.1	CONT	\$5.8
EMERGENCY RESPONSE FUND (In Millions)												
<p>PROGRAM DESCRIPTION/JUSTIFICATION: This program provides for procurement of AN/SPQ-9B Radars whose primary mission is to detect and track low flying Anti Ship Missile targets in heavy clutter.</p> <p>BRCA1, BRCA2 & BR040 AN/SPQ-9B Radar - Procures AN/SPQ-9B Radars, Transmitter Upgrades (TUP), and components necessary to add Anti-Ship Missile Defense (ASMD) capability by increasing the radar's capability to detect and track low-flying, very small cross-section targets in natural and man-made clutter. Total inventory objective is 125 in the following ship classes: CG-47, DDG-51, CVN, LHD, LPD, U.S. Coast Guard NSC, including a Training Unit and Land Based Test Site (LBTS). A total of 111 radars will be procured by the Coast Guard, Cruiser Modernization or with SCN. Fourteen radars are being procured under this line item.</p> <p>BR042 AN/SPQ-9B Engineering Change Proposals (ECPs) - Procures product improvements generated by ECPs; corrects problems reported by fleet units; upgrades unreliable components and replaces obsolete components and parts no longer in production for AN/SPQ-9B Radar.</p> <p>BR830 AN/SPQ-9B Production Support - Supports the AN/SPQ-9B Radar program In-Service Engineering Agent (ISEA), Software Support Activity (SSA), Integrated Logistics Agent (ILA), Acquisition Engineering Agent (AEA), and Technical Design Agent (TDA) efforts.</p> <p>BR5IN/BR6IN - Installation of Equipments - Provides funding to install ORDALTS and AN/SPQ-9B Radars, field changes and other alterations in ships (Fleet Modernization Program - FMP) and shore sites (Non-fleet Modernization Program - NON-FMP).</p>												

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WEAPONS SYSTEM COST ANALYSIS P-5										DATE: FEBRUARY 2006		
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy/ BA-2 COMMUNICATIONS & ELECTRONICS EQUIPMENT					P-1 ITEM NOMENCLATURE SPQ-9B RADAR - 202600					SUBHEAD A2BR		
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS									
				FY 2005			FY 2006			FY 2007		
				Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	EQUIPMENT											
BRCA1	AN/SPQ-9B Radar Components	A			3,000	3,000			0			0
BRCA2	AN/SPQ-9B Transmitter Upgprade		4		1,250	5,000	1	1,800	1,800			0
BRCA3	SPA-25G Radar Display								5,100			
BR040	AN/SPQ-9B Radar, Transmitter Upgrades, and Components	A				0			0			0
BR042	Engineering Change Proposals (ECPs)	A				243			832			466
BR830	AN/SPQ-9B Production Support	A				600			1,470			731
	INSTALL											
BR5IN	Installation of Eqmt.-- FMP	A				2,707			3,533			1,297
BR6IN	Installation of Eqmt -- NON FMP	A										
						11,550			12,735			2,494

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BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System		A. DATE FEBRUARY 2006			
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy/ BA-2 COMMUNICATIONS & ELECTRONICS EQUIPMENT					C. P-1 ITEM NOMENCLATURE SPQ-9B RADAR - 202600				SUBHEAD A2BR	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
FISCAL YEAR (05) BRCA2 Transmitter Upgrades	4	1,250	NAVSEA	May-05	SS/FFP	NORTHROP GRUMMAN ELECTRONIC SYSTEMS, INC. MELVILLE, NY	Jul-05	Oct-06	YES	
BRCA1 SPQ-9B Components	Misc	3,000	NAVSEA	May-05	SS/FFP	NORTHROP GRUMMAN ELECTRONIC SYSTEMS, INC. MELVILLE, NY ISEA/Pt. Hueneme	Jul-05	Oct-06	YES	
FISCAL YEAR (06) BRCA2 Transmitter Upgrades	1	1,800	NAVSEA	May-06	SS/FFP	NORTHROP GRUMMAN ELECTRONIC SYSTEMS, INC. MELVILLE, NY	Jul-06	Oct-07	YES	
Production break risks in FY 05, FY 06, and FY 07 are mitigated by SCN procurements and Congressional Adds.										
D. REMARKS										

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P3A		INDIVIDUAL MODIFICATION														FEBRUARY 2006						
MODELS OF SYSTEM AFFECTED:		AN/SPQ-9B Radar				TYPE MODIFICATION:				N/A				MODIFICATION TITLE:				AN/SPQ-9B Radar				
DESCRIPTION/JUSTIFICATION:																						
Adds Anti-Ship Missile Defense mode: detects and tracks low-flying, extremely small radar cross-section targets in clutter.																						
Note: FY04 and Prior Years include OPN BLI 5110																						
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: MS II 10/94; CA 10/94; CDR 7/95; LBTS DT 10/98; DT/OT FY03; FRP FY04																						
		FY 2004 & Prior			FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY2011		TC		TOTAL	
		QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
FINANCIAL PLAN (IN MILLIONS)																						
RDT&E			81.9	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	81.9	
PROCUREMENT																						
INSTALLATION KITS																						
INSTALLATION KITS - UNIT COST																						
INSTALLATION KITS NONRECURRING																						
EQUIPMENT		8	55.4	*	8.0		1.8			2	12.9	2	12.9	1	6.7	1	6.7	0	0.0	14	102.6	
EQUIPMENT NONRECURRING																						
ENGINEERING CHANGE ORDERS			13.5		0.2		0.8		0.5		0.6		0.4		0.9		0.4			0	17.4	
DATA																						
TRAINING EQUIPMENT			9.7																	0	9.7	
SUPPORT EQUIPMENT			8.5																	0	8.5	
OTHER (PRODUCTION SUPPORT)			8.6		0.6		1.5		0.7		1.1		0.8		1.9		1.3			0	16.5	
OTHER (CSS)			1.6		0.0		0.0		0.0		0.0		0.0		0.0		0.0			0	1.6	
OTHER (NON FMP)			1.4																	0	1.4	
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST		6	3.1	1	2.7	1	3.6	1	1.3	0	0.0	1	1.3	1	6.2	3	7.6			14	25.8	
TOTAL PROCUREMENT			101.8		11.5		7.7		2.5		14.6		15.4		15.7		16.0				185.3	

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CLASSIFICATION:

*FY05 funds procure 4 Transmitter Upgrade kits and some radar long lead components.

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FEBRUARY 2006

P3A (Continued)

INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEMS AFFECTED:

AN/SPQ-9B

MODIFICATION TITLE:

AN/SPQ-9B

INSTALLATION INFORMATION:

Alteration Installation Team (AIT)

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME:

PRODUCTION LEADTIME:

15-18 Months

CONTRACT DATES:

FY 2005

March 2005

FY 2006

N/A

FY 2007

N/A

DELIVERY DATE:

FY 2005

October 2006

FY 2006

FY 2007

(\$ in Millions)

Cost:	Prior Years		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS	6	3.1	1	2.7	AP	0.2	1	1.3											8	7.3
FY 2004 EQUIPMENT					1	3.3													1	3.4
FY 2005 EQUIPMENT																				
FY 2006 EQUIPMENT																				
FY 2007 EQUIPMENT																				
FY 2008 EQUIPMENT											AP	1.2	1	3.7	1	2.5			2	7.4
FY 2009 EQUIPMENT													AP	2.5	2	4.7			1	7.2
FY 2010 EQUIPMENT															AP	0.4				0.4
FY 2011 EQUIPMENT																	1	3.5	1	3.5
TO COMPLETE																				

INSTALLATION SCHEDULE:

		FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				TC	TOTAL	
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4							
In Out		0	1	0	0	0	1	0	0	0	1	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	3	0	0	0	1	14
		0	1	0	0	0	1	0	0	0	1	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	3	0	0	0	1	14

AP is advanced planning for installation, including DSA and procurement of long lead items.

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BUDGET ITEM JUSTIFICATION SHEET P-40								DATE: FEBRUARY 2006				
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA-02							P-1 ITEM NOMENCLATURE AN/SQQ-89(V) Surface ASW Combat System / BLI 213600/5					
Program Element for Code B Items:							Other Related Program Elements Surface ASW Combat System Integration/PE 0205620N					
	FY 2004 and Prior	ID Code		FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total
QUANTITY												
COST (In Millions)	\$979.1			\$16.1	\$34.0	\$37.8	\$37.5	\$99.1	\$93.5	\$106.6	CONT.	\$1,403.7
SPARES COST (In Millions)	\$31.9			\$0.0	\$0.3	\$0.1	\$0.5	\$0.6	\$0.6	\$0.5	CONT.	\$34.5
<p>Program Overview: The AN/SQQ-89 is a fully integrated surface ship Undersea Warfare (USW) combat system with capability to detect, classify, localize and attack submarine targets. The AN/SQQ-89(V) is the USW Combat System for new construction DDG51 class ships, for backfit on DDG51 class ships, and for backfit on CG47 class ships as part of the Cruiser Modernization program. The AN/SQQ-89(V) configuration will vary based upon ship class, system production configuration, and pre-backfit configuration of each ship. This budget supports modernization of existing AN/SQQ-89(V) systems, including the incorporation of the major AN/SQQ-89A(V)15 upgrade, as well as adjunct ASW warfighting improvements such as the Improved Performance Sonar (IPS) and Scaled Improved Performance Sonar (SIPS).</p> <p>AN/SQQ-89A(V)15 - Cost Codes DB400/830/900/984: The AN/SQQ-89A(V)15 backfit upgrade, developed under RDT&E PE 0205620N, capitalizes on both the AN/SQQ-89(V)15 forward fit and CG Modernization backfit program investments. It will reconstitute/integrate onto DDG51 Class FLT IIA (DDG79 and onward) ships (IOC in FY08) a tactical towed array sensor (Multi-Function Towed Array) while replacing legacy, standard militarized legacy components with Commercial-Off-The-Shelf (COTS) hardware to provide a USW combat system with the capability for mid-frequency bistatic and multi-static sonar operations. The AN/SQQ-89A(V)15 features a mid frequency bistatic hull/towed Sonar Echo Tracker Classifier, hull/towed Sonar with Acoustic Intercept (ACI) fused data for improved torpedo defense, passive towed array processing, common Sub/Surface sensor performance and prediction, common NAVAIR/Surface LAMPS processing, portable software, and integrated supportability and on-line training. The AN/SQQ-89A(V)15 supports multiple AEGIS Weapon Systems (AWS), is Open Architecture (OA) compliant (meeting OA Level 3 requirements), provides significant reductions in weight, space, cooling, and power requirements over legacy systems, is Grade "A" Shock qualified, supports Digital Fire Control Integration (DFCI) Capability, and is integrated with the Battle Force Tactical Trainer (BFTT).</p> <p>SIPS - Cost Codes DB200/300/400/600/700/830/984: The Scaled Improved Performance Sonar (SIPS) adjunct upgrade on CG47, DDG51 and FFG7 class ships will provide quick, affordable and measurable near term active and passive performance enhancements via SHIPALT to the existing legacy AN/SQQ-89(V) Surface USW Combat System. Active and passive improvements include critical improvements to torpedo defense warfighting capabilities (classification and alertment), reduction in high false contact rates and clutter thereby improving USW ability to correctly classify torpedoes, active improvements in operator/tactical employment proficiency, new active waveforms to improve littoral capability, and passive improvements in signal processing and operator displays. Technology insertion items include Mid-Frequency Active (Includes A4I Capability Using Advanced Beamformer), Torpedo Detection, Classification, Localization (TDCL), Towed Sensor Passive Processing, Hull and Towed Sensor Beamformer Processing, Integrated System Services, Rapid Supportability Insertion, and Sensor Data Recorder.</p>												

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BUDGET ITEM JUSTIFICATION SHEET		DATE:
P-40		FEBRUARY 2006
APPROPRIATION/BUDGET ACTIVITY	P-1 ITEM NOMENCLATURE	
OTHER PROCUREMENT, NAVY BA-02	AN/SQQ-89(V) Surface ASW Combat System / BLI 213600/5	
<p><u>IPS Congressional Add - Cost Code DBCA1:</u> FY 2005/2006 budget includes Congressional Adds for 'AN/SQQ-89 Modernization' and 'Improved Performance Sonar' under Cost Code DBCA1. Urgency in improving ASW capabilities is a top priority to support CNO's Task Force ASW and Sea Power 21 Sea Trial efforts. Priorities include commonality across Surface Undersea Warfare Combat Systems. The Improved Performance Sonar (IPS) system provides technology refresh and insertion test platforms for new and innovative USW warfighting capabilities to be considered for future integration into deployed systems. The IPS transition process is a structured, spiral, verifiable means for rapidly identifying "Mission Module" enhancements, integrating those Mission Modules for at-sea testing as part of an IPS "Mission Package," and validating the performance and architectural maturity/compliance through a streamlined Government Acceptance Testing process. Once certified, the USW Mission Packages become part of a common IPS Mission Package Superset Baseline available for tailoring and transition to the various sea frame production programs. This multi-community transition path between the developers and the sea frames (and, ultimately, the warfighters) enables a USW technology transition paradigm wherein common warfighting improvements are developed once, paid for once, and used many times. Funding in FY 2005/2006 will continue the successful IPS Commonality initiatives by expanding the capabilities of the IPS systems on board USS John S McCain (DDG56) and USS Paul Hamilton (DDG60).</p> <p><u>Surface Ship ASW Warfighting Improvements - Cost Code DB010:</u> FY 2005 budget includes Below Threshold Reprogramming (BTR) for Surface Ship Anti-Submarine Warfare Improvements under Cost Code DB010. Funds used to accelerate the fielding (via TEMPALT) of affordable and measurable active and passive warfighting performance upgrades (Suitcase Mods, Sparsely Populated Volumetric Array (SPVA), MFTA, etc.) to legacy AN/SQQ-89(V) Surface USW Combat Systems on deploying on CG47, DDG51 and FFG7 class ships. Each installation will include state-of-the-art ASW improvements hosted on modern COTS hardware, including: 1) improved mid-frequency hull active performance with new waveforms, signal processing and displays, 2) improved torpedo classification and alertment, and 3) improved SQR-19 array passive processing and displays. Efforts are as follows: 1) Development of Rapid Supportability Insertion in the areas of deferred maintenance, supply and services, scaled down Supportability Functional Segment, training, and full Fleet documentation, 2) Development of a permanent SHIPALT Package, and 3) Procurement, installation and support of eleven (11) TEMPALT upgrades on seven (7) Carrier Strike Groups (CSGs).</p> <p><u>FMP Installation:</u> Funding is for the installation of equipment by "K" ALTs through shipyards and/or Alteration Installation Teams (AIT).</p>		

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WEAPONS SYSTEM COST ANALYSIS P-5						Weapon System						DATE: FEBRUARY 2006			
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy / BA-02						ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD								
						A	AN/SQQ-89(V) Surface ASW Combat System / BLI 213600/5								
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS												
			FY 2004 and Prior				FY 2005			FY 2006			FY 2007		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
DBCA1	AN/SQQ-89 Modernization/ IPS (Cong Adds)	A							11,024			8,800			
DB010	Surface Ship ASW Improvements (BTR)	A							5,049						
DB200	SIPS FFG7 Class System Components (NEW SIPS SHIPALT Shipsets)	A								1	621	621			
DB200	SIPS FFG7 Class System Components (SIPS TEMPALT to SHIPALT Shipsets)	A											1	361	361
DB300	SIPS CG47 Class System Components (NEW SIPS SHIPALT Shipsets)	A								2	621	1,243			
DB300	SIPS CG47 Class System Components (SIPS TEMPALT to SHIPALT Shipsets)	A											1	361	361
DB400	AN/SQQ-89A(V)15 New Handling Gear for MFTA and First Article Test (FAT)	A													750
DB400	AN/SQQ-89A(V)15 DDG51 Class System Components (DDG79-102 Shipsets)	A								1	12,064	12,064	2	10,025	20,051
DB400	SIPS DDG51 Class Sys. Components (NRE)	A										2,025			
DB400	SIPS DDG51 Class System Components (NEW SIPS SHIPALT Shipsets)	A								4	621	2,486	6	656	3,937
DB400	SIPS DDG51 Class System Components (SIPS TEMPALT to SHIPALT Shipsets)	A											6	361	2,168
DB600	SIPS Trainer System Components	A										500			
DB700	AN/SQQ-89A(V)15 Shore Site System Components (SSES, ACSC)	A													2,000
DB700	SIPS Shore Site System Components	A										100			
DB830	Production Engineering - SIPS											1,557			391
DB830	Production Engineering - SQQ-89A(V)15											1,365			2,049
DB900	Consulting Services - SQQ-89A(V)15											493			502
DB984	Systems Technical Support - SIPS											350			370
DB984	Systems Technical Support - SQQ-89A(V)15											0			0
DB006	INSTALLATION FOR DB200 (FFG7 Class) (SIPS Shipsets)									1	280	280	1	161	161
DB006	INSTALLATION FOR DB300 (CG47 Class) (SIPS Shipsets)									2	268	535	1	161	161
DB006	INSTALLATION FOR DB400 (DDG51 Class) (AN/SQQ-89A(V)15 Shipsets)														1,570
DB006	INSTALLATION FOR DB400 (DDG51 Class) (SIPS Shipsets)									4	391	1,563	12	246	2,951
									16,073			33,982			37,783

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BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System		A. DATE FEBRUARY 2006			
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy / BA-02					C. P-1 ITEM NOMENCLATURE AN/SQQ-89(V) Surf ASW Combat Sys / BLI 213600/5				SUBHEAD A2DB	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
<u>FY 2005</u> N/A										
<u>FY 2006</u>										
DB200/ NEW SIPS S/A	1	621	NAVSEA	Mar-05	Option FP	AAC, NY	Dec-05	Mar-06	Yes	
DB300/ NEW SIPS S/A	2	621	NAVSEA	Mar-05	Option FP	AAC, NY	Dec-05	Apr-06	Yes	
DB400/ SQQ-89A(V)15 *	1	8,117	NAVSEA	Sep-01	Option FP	Lockheed Martin, NY	Feb-06	Sep-07	Yes	
<u>DB400/ SQQ-89A(V)15 **</u>	1	<u>3,947</u>	Various	Various	Various	Various	Various	Various	Yes	
Total		12,064								
DB400/ NEW SIPS S/A	4	621	NAVSEA	Mar-05	Option FP	AAC, NY	Dec-05	Mar-06	Yes	
<u>FY 2007</u>										
DB200/ SIPS T/A --> S/A	1	361	NAVSEA	Mar-05	Option FP	AAC, NY	Nov-06	Feb-07	Yes	
DB300/ SIPS T/A --> S/A	1	361	NAVSEA	Mar-05	Option FP	AAC, NY	Nov-06	Feb-07	Yes	
DB400/ SQQ-89A(V)15 ***	2	6,003	NAVSEA	Aug-05	FPIF	TBD	Nov-06	July-08	Yes	
<u>DB400/ SQQ-89A(V)15 **</u>	2	<u>4,022</u>	Various	Various	Various	Various	Various	Various	Yes	
Total		10,025								
DB400/ NEW SIPS S/A	6	656	NAVSEA	Mar-05	Option FP	AAC, NY	Nov-06	Feb-07	Yes	
DB400/ SIPS T/A --> S/A	6	361	NAVSEA	Mar-05	Option FP	AAC, NY	Nov-06	Feb-07	Yes	
D. REMARKS										
<p>* Specific contract procurement information shown for AN/SQQ-89A(V)15 shipset buys reflects Lockheed Martin (AN/SQQ-89(V) prime hardware vendor/integrator) cost only.</p> <p>** Procurement of other AN/SQQ-89A(V)15 CFE (OBRPs, MAMS, INCO SPARES and STTE, MFTA, and Handling & Stowage Gear) to be accomplished via multiple contract vehicles.</p> <p>*** New contract to be awarded in FY07.</p>										

CLASSIFICATION: **UNCLASSIFIED**

AN/SQQ-89(V) Surface ASW Combat System / BLI 213600/5

FEBRUARY 2006

P3A

INDIVIDUAL MODIFICATIONMODELS OF SYSTEM AFFECTED: DDG51 Class Ships/ DBCA1TYPE MODIFICATION: Added CapabilityMODIFICATION TITLE: AN/SQQ-89 Modernization/ IPS
(FY2005/2006 Cong Adds)

DESCRIPTION/JUSTIFICATION:

FY 2005/2006 budget includes Congressional Adds for 'AN/SQQ-89 Modernization' and 'Improved Performance Sonar' under Cost Code DBCA1. Urgency in improving ASW capabilities is a top priority to support CNO's Task Force ASW and Sea Power 21 Sea Trial efforts. Priorities include commonality across Surface Undersea Warfare Combat Systems. The Improved Performance Sonar (IPS) system provides technology refresh and insertion test platforms for new and innovative USW warfighting capabilities to be considered for future integration into deployed systems. Efforts include technology insertion of new active, passive, supportability and sensor USW capabilities, enhanced torpedo detection and evasion, refresh of current IPS technologies on board two DDGs.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: **N/A**

	FY 2004 & Prior		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		TOTAL	
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$
<u>FINANCIAL PLAN (IN MILLIONS)</u>																				
<u>RDT&E</u>																				
<u>PROCUREMENT</u>																				
INSTALLATION KITS																				0.0
INSTALLATION KITS - UNIT COST																				0.0
INSTALLATION KITS NONRECURRING																				0.0
EQUIPMENT		7.0				7.0		5.6												19.6
EQUIPMENT NONRECURRING		2.8				2.8		2.2												7.8
ENGINEERING CHANGE ORDERS																				0.0
DATA																				0.0
TRAINING EQUIPMENT																				0.0
SUPPORT EQUIPMENT																				0.0
OTHER - ECPs																				0.0
OTHER - ENGINEERING SUPPORT		1.1				1.2		1.0												3.3
OTHER																				0.0
INTERIM CONTRACTOR SUPPORT																				0.0
INSTALL COST (N/A - Fielding of IPS AN/SQQ-89 Modernization Upgrade via TEMPALT)																				0.0
TOTAL PROCUREMENT		10.9				11.0		8.8		0.0		0.0		0.0		0.0		0.0		30.7

P3A

INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED: DDG51 Class Ships / DB400TYPE MODIFICATION: Added Capability

MODIFICATION TITLE:

SIPS Adjunct Upgrades

DESCRIPTION/JUSTIFICATION:

The Scaled Improved Performance Sonar (SIPS) adjunct upgrade on CG47, DDG51 and FFG7 class ships will provide quick, affordable and measurable near term active and passive performance enhancements via SHIPALT to the existing legacy AN/SQQ-89(V) Surface USW Combat System. Active and passive improvements include critical improvements to torpedo defense warfighting capabilities (classification and alertment), reduction in high false contact rates and clutter thereby improving USW ability to correctly classify torpedoes, active improvements in operator/tactical employment proficiency, new active waveforms to improve littoral capability, and passive improvements in signal processing and operator displays.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: Development of SIPS completed in FY05 with subsequent fielding via TEMPALTs on CG47, DDG51 and FFG7 class ships to occur FY05.

	FY 2004 & Prior		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		TOTAL	
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$
<u>FINANCIAL PLAN (IN MILLIONS)</u>																				
<u>RDT&E</u>																				
<u>PROCUREMENT</u>																				
INSTALLATION KITS																				0.0
INSTALLATION KITS - UNIT COST																				0.0
INSTALLATION KITS NONRECURRING																				0.0
EQUIPMENT					4	2.5	12	6.1	6	3.9	7	4.6							29	17.1
EQUIPMENT NONRECURRING						2.0														2.0
ENGINEERING CHANGE ORDERS																				0.0
ENGINEERING CHANGE ORDERS																				0.0
DATA																				0.0
SUPPORT EQUIPMENT																				0.0
OTHER - ECPs																				0.0
OTHER - ENGR SUPT (DB830/984)						1.7		0.6		0.8		0.8								3.9
OTHER																				0.0
INTERIM CONTRACTOR SUPPORT																				0.0
INSTALL COST					4	1.6	12	3.0	6	1.8	7	1.8							29	8.2
TOTAL PROCUREMENT		0.0				0.0		7.8		9.7		6.5		7.2		0.0		0.0		0.0

CLASSIFICATION: UNCLASSIFIED

AN/SQQ-89(V) Surface ASW Combat System / BLI 213600/5

FEBRUARY 2006

P3A (Continued)

INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEMS AFFECTED: DDG51 Class MODIFICATION TITLE: SIPS Adjunct Upgrades

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: SHIPALT/AITsADMINISTRATIVE LEADTIME: 1 MonthPRODUCTION LEADTIME: 3 months for SIPS Adjunct Upgrades

CONTRACT DATES:

FY 2005:

FY 2006:

Dec-05FY 2007: Nov-06

DELIVERY DATE:

FY 2005:

FY 2006:

Mar-06FY 2007: Feb-07

(\$ in Millions)

Cost:	FY 2004 & Prior			FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total	
	Qty	\$		Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
FY 2004 and PRIOR YEARS																				0	0.0
																				0	0.0
FY 2005 EQUIPMENT																				0	0.0
FY 2006 EQUIPMENT						4	1.2													4	1.2
FY 2007 EQUIPMENT							0.4	12	2.8											12	3.2
FY 2008 EQUIPMENT									0.2	6	1.5									6	1.7
FY 2009 EQUIPMENT										0.3	7	1.8								7	2.1
FY 2010 EQUIPMENT																				0	0.0
FY 2011 EQUIPMENT																				0	0.0
TO COMPLETE																				0	0.0

INSTALLATION SCHEDULE:

	FY 2004 & Prior	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	0	0	2	2	0	4	4	4	0	1	2	3	0	2	2	3	0	0	0	0	0	0	0	0	0	29
Out	0	0	0	0	0	0	0	2	2	0	4	4	4	0	1	2	3	0	2	2	3	0	0	0	0	0	0	0	0	0	29

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CLASSIFICATION: UNCLASSIFIED

P3A

INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED: DDG51 Class Ships / DB400TYPE MODIFICATION: Added CapabilityMODIFICATION TITLE: AN/SQQ-89(V) Upgrades (FY04 & Prior)AN/SQQ-89A(V)15 Surf USW Cbt Sys (FY06 & Out)

DESCRIPTION/JUSTIFICATION:

The AN/SQQ-89A(V)15 backfit upgrade, developed under RDT&E PE 0205620N, capitalizes on both the AN/SQQ-89(V)15 forward fit and CG Modernization backfit program investments. It will reconstitute/integrate onto DDG51 Class FLT IIA (DDG79 and onward) ships (IOC in FY08) a tactical towed array sensor (Multi-Function Towed Array) while replacing legacy, standard militarized legacy components with Commercial-Off-The-Shelf (COTS) hardware to provide a USW combat system with the capability for mid-frequency bistatic and multi-static sonar operations. The AN/SQQ-89A(V)15 features a mid frequency bistatic hull/towed Sonar Echo Tracker Classifier, hull/towed Sonar with Acoustic Intercept (ACI) fused data for improved torpedo defense, passive towed array processing, common Sub/Surface sensor performance and prediction, common NAVAIR/Surface LAMPS processing, portable software, and integrated supportability and on-line training.

DEVELOPMENT STATUS/ MAJOR SQQ-89A(V)15 Pre-Production Prototype ordered FY 2003, installed 3Q04, successful DT&E/ IOT&E conducted FY04/05.

DEVELOPMENT MILESTONES: Incremental upgrades provided every two years to SQQ-89A(V)15 production program via spiral development build process.

	FY 2004 & Prior		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		TOTAL			
	QTY	\$			QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$		
<u>FINANCIAL PLAN (IN MILLIONS)</u>																						
<u>RDT&E</u>																						
<u>PROCUREMENT</u>																						
INSTALLATION KITS																				0.0		
INSTALLATION KITS - UNIT COST																				0.0		
INSTALLATION KITS NONRECURRING																				0.0		
EQUIPMENT (DDGs 79-102)							1	12.1	2	20.1	2	20.5	6	66.5	6	68.4	6	69.9	1	12.9	24	270.4
EQUIPMENT (DDGs 103-112)																	10	69.7	10	69.7		
EQUIPMENT NONRECURRING (New Handling Gear for MFTA and FAT, Major MFTA Equipment,									0.8		3.3		6.8		5.6		1.5			18.0		
New MFTA Production Contract and FAT, New SQQ-89(V) Contract Award Transition/Start-Up)																				0.0		
TRAINING EQUIPMENT																				0.0		
SUPPORT EQUIPMENT																				0.0		
OTHER - ECPs	Var	23.6																		23.6		
OTHER - ENGR SUPT (DB830/900/984)		20.7					1.9		2.4		3.1		5.5		8.2		8.6		13.6	64.0		
OTHER																				0.0		
INTERIM CONTRACTOR SUPPORT																				0.0		
INSTALL COST	Var	9.3							1.6	1	4.2	2	8.5	2	8.7	6	26.6	23	94.7	34	153.6	
TOTAL PROCUREMENT		53.6				0.0	14.0		24.9		31.1		87.3		90.9		106.6		190.9		599.3	

CLASSIFICATION: UNCLASSIFIED

AN/SQQ-89(V) Surface ASW Combat System / BLI 213600/5

FEBRUARY 2006

P3A (Continued)

INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEMS AFFECTED: DDG51 Class MODIFICATION TITLE: AN/SQQ-89(V) Upgrades (Prior)
AN/SQQ-89A(V)15 Surface USW Combat System (FY07 & Out)

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: SHIPALTS/Shipyards & AITsADMINISTRATIVE LEADTIME: 1 MonthPRODUCTION LEADTIME: 20 months for AN/SQQ-89A(V)15 Surface USW Combat System

CONTRACT DATES:

FY 2005:

FY 2006:

Feb-06FY 2007: Nov-06

DELIVERY DATE:

FY 2005:

FY 2006:

Oct-07FY 2007: July-08

(\$ in Millions)

Cost:	FY 2004 & Prior			FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total	
	Qty	\$		Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
FY 2004 and PRIOR YEARS	Var	9.3																		0	9.3
																				0	0.0
FY 2005 EQUIPMENT																				0	0.0
FY 2006 EQUIPMENT									1.6	1	4.0									1	5.6
FY 2007 EQUIPMENT										0.2	2	8.3								2	8.5
FY 2008 EQUIPMENT												0.2	2	8.3						2	8.5
FY 2009 EQUIPMENT														0.4	6	26.0				6	26.4
FY 2010 EQUIPMENT																0.6	6	27.0		6	27.6
FY 2011 EQUIPMENT																		6	27.5	6	27.5
TO COMPLETE																		11	40.1	11	40.1

INSTALLATION SCHEDULE:

	FY 2004 & Prior	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	1	0	1	0	0	1	1	1	0	4	23	34
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	1	0	1	0	1	0	1	1	1	0	1	26	34

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CLASSIFICATION: UNCLASSIFIED

CLASSIFICATION:

BUDGET ITEM JUSTIFICATION SHEET							DATE:				
P-40							February 2006				
APPROPRIATION/BUDGET ACTIVITY							P-1 ITEM NOMENCLATURE				
OTHER PROCUREMENT, NAVY/BA:2							214700/SSN ACOUSTICS				
Program Element for Code B Items:							Other Related Program Elements				
	Prior Years	ID Code	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY2010	FY2011		Total
QUANTITY	N/A	B									0
COST (In Millions)			\$229.3	\$231.6	\$284.9	\$336.6	\$304.3	\$308.5	\$294.2		\$2,251.3
SPARES COST (In Millions)			\$14.5	\$21.0	\$18.0	\$16.4	\$23.3	\$11.5	\$12.0		131.0
<p>A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION: This program procures submarine systems and equipment for installation on all classes of submarines to maintain clear acoustical, tactical and operational superiority over submarine and surface combatants in all scenarios through detection, classification, localization and contact following. All future acoustic upgrades of Acoustic-Rapid COTS Insertion (A-RCI) equipment are incorporated into this budget item. Future procurements, detailed below, are focused on supporting Littoral Warfare, Regional Sea Denial, Strike Group Support, Diesel Submarine Detection, Surveillance, and Peacetime Engagement. Acoustics Rapid COTS Insertion (A-RCI) is a multi-phased, evolutionary development effort geared toward addressing Acoustic Superiority issues through the rapid introduction of interim products applicable to SSN 688, 688I Flight, SSN21, SSGN and SSBN 726 Class Submarines. A-RCI Phase II provides towed array processing improvements; A-RCI Phase III provides spherical array processing improvements. The AN/BSY-1 High Frequency Upgrade is a stand-alone program which is provided as A-RCI Phase IV for SSN 688I and Seawolf Class only. As part of Navy's plan to maintain acoustic superiority for In-Service Submarines a joint cooperative effort with IWS-5 to deliver annual Advanced Processing Builds (APBs). The capabilities in the APBs will be integrated as part of A-RCI certified systems. This effort, known as the N772 Business Plan funds the APB integration efforts with the Multi-Purpose Processor as well as the AN/BQQ-10 Sonar system beginning in FY02. This budget submit also reflects the procurement of Technology Insertion kits, Submarine Tactical Decision Aids (STDA), Total Ship Monitoring System (TSMS), Active Intercept and Ranging (AI&R), Precision Bottom Mapping, Acoustic Intelligence (ACINT 21), and upgrades for the AN/BQS-15 and AN/BQS-17A equipment to be installed with A-RCI systems.</p> <p>Towed system's procurements include Towed Array Refurbishment & Upgrades, TB-16, TB-34 Next Generation, TB-33 Fiber Optic and Towed Array Handling Systems (OA-9070 B kits) and upgrades. Towed Systems procurements provide upgrades/support for TB-16 Series Towed Arrays, TB-23 Towed Arrays, TB-29 Series Towed Arrays, OK-276 Series Towed Array Handlers, OK-634 Towed Array Handler and OA-9070 Series Handlers installed on SSN688, SSN 688I, SSN21 and SSBN726 Class Submarines. These upgrades provide increased sensor capability to maintain acoustic superiority and reliability improvements to increase the service life, reduce failures, and increase the inventory of arrays and handlers available for fleet use.</p> <p>Sensor system procurements provide improvements in sensor capability and reliability to include TB-33 Arrays (FOTL) Arrays, TB-16G, Next Generation Fatline Arrays, Hull Mounted Arrays Handler upgrades kits for the new sensors. Refurbishment and reliability improvements are also provided for the in-service sensor systems.</p>											

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CLASSIFICATION:

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BUDGET ITEM JUSTIFICATION SHEET		DATE:
P-40		February 2006
APPROPRIATION/BUDGET ACTIVITY	P-1 ITEM NOMENCLATURE	
OTHER PROCUREMENT, NAVY/BA: 2	214700/SSN ACOUSTICS	
<p>SA101 ACOUSTICS UPGRADES: Procures A-RCI TA, SA, HA, and HF Upgrade Kits, Total Ship Monitoring Systems (TSMS), Active Intercept and Ranging (AI&R) Sensors for forward and back-fit. Funding also supports the installation of A-RCI hardware and annual APBs and the refurbishment and installation of the upgrades.</p> <p>SA102 TOWED SYSTEMS: Procures TB-33 Array (Fiber Optic Thinline Systems FOTL), TB-16G Arrays, TB-34 (Next Generation Fatline Replacement Arrays), Advanced Hull Sensors, OA-9070B Towed Array Handler Kits, and refurbishment/upgrade material to support reliability improvements to TB-16, TB-23, TB-29 Towed Arrays and Towed Array Handling Systems. Handling System reliability improvements include: improved cables in the outboard systems, EMI improvements, roller boxes, improved hydraulic control and capstans. Towed Array reliability improvements include: improved internal connectors, hydrophones, towcables and Vibration Isolation Modules (VIMs). Towed Array improvements to increase performance include: Light Weight Tow Cables for the TB-29 A Towed Arrays and Wideband OMNI capability in TB-16 Arrays.</p> <p>SA104 SSGN MODERIZATION: Funds provided to procure A-RCI hardware for combat systems on SSGN conversions.</p> <p>SA105 SONAR SUPPORT EQUIPMENT Funds provided to procure BQN-17(A), BQS-15A EC-19, BQS-15A EC-20 and associated equipment.</p> <p>SA201 BLOCK CHANGES: Minor ECP's and hardware changes affecting all classes of submarines are procured through this line. Funding contained In this line will be used to support non-recurring first article test efforts associated with the changing COTS environment as well as Reliability, Maintainability and Availability modifications requested by the Fleet. This line also supports the procurement of hardware necessary to implement the ECP's into the System or end item being procured.</p> <p>SA202 PRODUCTION/ENGINEERING SUPPORT: Funding supports the procurement of Acoustics Upgrades equipment and Towed System hardware.</p> <p>SA203 TOWED ARRAY UNIQUE TEST EQUIPMENT: Funding procures various towed array test equipment and handling system/stowage tube inspection test equipment.</p> <p>SA302 OP TRAINER UPGRADES: Funding procures hardware upgrades and production engineering for Acoustic Upgrades operational trainer sites.</p>		

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CLASSIFICATION:

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BUDGET ITEM JUSTIFICATION SHEET P-40		DATE: February 2006
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA: 2	P-1 ITEM NOMENCLATURE 214700/SSN ACOUSTICS	
<p>SA303 COTS SUPPORTABILITY UPGRADES: Provides for Technology Refresh/Insertion for A-RCI kits. Tech Refresh provides for Software and Hardware updates to accommodate shifts in technology to the execution procurement years' "current state-of-the-practice" hardware. A-RCI has already undergone three technology insertion phases to accommodate integrating Advanced Processing Builds (APBs). Updates are necessary for signal and display processing hardware as APBs are introduced or as commercial support for the hardware is phased out. Tech Insertion procures the hardware necessary to upgrade and back fit the A-RCI kits. When A-RCI systems are being upgraded to subsequent phases of A-RCI (e.g. from Phase II to Phase IV), upgrades to the Phase II signal processing and display hardware will be procured from this line to accommodate common technology consistent with the APB being implemented in the year of introduction. In future years, requirements will be included to fund complete system technology insertion as the COTS hardware becomes unsupportable. Funding also supports the procurement of Ice Keel Avoidance, COTS Underwater Comms and COTS Frequency Converter.</p> <p>SA401 INITIAL TRAINING: Provides for initial training curriculum development, training management materials, exercise control group development, pilot services and services to the Fleet.</p> <p>SA500 AN/BQG-5 WIDE APERTURE ARRAY (WAA): Funding supports engineering changes and support unique to the AN/BQG-5 systems and upgrade and integration to the A-RCI baseline.</p> <p>SA501 AN/BSY-2: Funding supports procurement, installation and test of ARCI-HF Kits, ARCI SA Kits, ARCI (V)5 Kits.</p> <p>SA5IN EQUIPMENT INSTALLATION: Funds actual hardware installation during shipyard and pierside availabilities. Procurements support a 12-15 month lead time for installations.</p> <p>SA900 CONSULTING SERVICES: Includes specification validation, contract deliverable monitoring, prime contractor monitoring for cost, schedule and performance slips, ILS planning and coordination of GFI. Additional support will include production planning, business case analysis, technical refresh and insertion planning and market analysis to review implementation strategies for procurement of current year "state of the practice" hardware in Acoustics programs. Consulting services will also provide production monitoring, installation planning and coordination support.</p>		

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CLASSIFICATION:

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WEAPONS SYSTEM COST ANALYSIS										DATE:	
P-5										February 2006	
APPROPRIATION/BUDGET ACTIVITY					P-1 ITEM NOMENCLATURE/SUBHEAD						
Other Procurement, Navy					214700/SSN ACOUSTICS/H2SA						
BA-2: COMMUNICATIONS AND ELECTRONICS EQUIPMENT											
COST CODE	ELEMENT OF COST	ID Code									
			FY 2005			FY 2006			FY 2007		
			Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
SA101	<u>SPONSOR: N77</u>										
	<u>ACOUSTICS UPGRADES</u>				\$48,777			\$43,694			\$64,342
	INSTALL SUPPORT	A			5,100			\$5,500			\$5,201
	A-RCI 688 PHASE II KITS (TA RCI KITS)	B									
	A-RCI 688 PHASE II-III KITS (TA - SA RCI KITS)	B				1	7,446	7,446	3	7,566	22,698
	A-RCI 688 PHASE III KITS (SA RCI KITS)	B									
	A-RCI 688 Phase III Delta Kit		1	2,000	2,000	1	2,040	2,040			
	A-RCI 688I PHASE II-IV KITS (TA - SA/HF RCI KITS)	B	3	8,125	24,375	1	8,288	8,288			
	A-RCI 688I PHASE IV KITS (SA-HF RCI KITS)	B									
	A-RCI SSBN PHASE II KITS (TA RCI KITS)	B									
	A-RCI SSBN PHASE II REFURB		2	2,000	4,000	3	2,000	6,000	3	2,040	6,120
	TOTAL SHIP MONITORING SYSTEM KITS	A	9	811	7,299	7	850	5,950	9	862	7,758
	ACTIVE INTERCEPT & RANGING KITS (AI&R)	A	9	667	6,003	7	730	5,110	9	745	6,705
	LEGACY REPLACEMENT								5	1,800	9,000
	AI&R (SPVA) SENSORS (NON-BACKFIT)	A				5	480	2,400	9	490	4,410
	AI&R (SPVA) SENSORS (BACKFIT APPLICATIONS)					2	480	960	5	490	2,450
SA5IN	<u>ACOUSTICS UPGRADES INSTALLATION</u>				\$38,540			\$44,592			\$36,857
SA102	<u>TOWED SYSTEMS</u>				\$35,084			\$37,752			\$43,715
	TOWED ARRAY REFURBISHMENT & UPGRADE	A			25,832			21,916			27,754
	TOWED ARRAY HANDLER SYSTEM UPGRADE	A			4,381			5,570			5,372
	OA-9070 B KITS	A	1	510	510						
	TOWED ARRAY TB-29A	B									
	FIBER OPTIC ARRAY PROTOTYPE					1	6,000	6,000	1	6,123	6,123
	TB-16 ARRAY	A	7	623	4,361						
	OK-542 TB-29 CONVERSION KITS								1	251	251
	TB-16 NEXT GENERATION	A				5	780	3,900	5	781	3,905
	TB-16 NEXT GENERATION INTERFACE HWD	A				6	61	366	5	62	310
SA5IN	<u>TOWED SYSTEM INSTALLATION</u>				\$4,734			\$4,490			\$721

CLASSIFICATION:

UNCLASSIFIED

WEAPONS SYSTEM COST ANALYSIS										DATE:	
P-5										February 2006	
APPROPRIATION/BUDGET ACTIVITY				P-1 ITEM NOMENCLATURE/SUBHEAD							
Other Procurement, Navy				214700/SSN ACOUSTICS/H2SA							
BA-2: COMMUNICATIONS AND ELECTRONICS EQUIPMENT											
COST CODE	ELEMENT OF COST	ID Code									
			FY 2005			FY 2006			FY 2007		
			Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
SA104	<u>SSGN MODERIZATION</u>				\$31,000			\$31,000			\$0
	SSGN CONVERSION	B									
	SSGN PHASE IV KITS	B	2	15,500	31,000	2	15,500	31,000			
SA5IN	<u>SSGN MODERNIZATION INSTALLATION</u>				\$2,900			\$9,400			\$8,296
SA105	<u>SONAR SUPPORT EQUIPMENT</u>				\$3,000			\$5,890			\$8,603
	BQN-17	A			1,400			800			800
	BQS-15A EC-19 (P)	A			100			500			
	BQS-15A EC-20 (P)	A	2	750	1,500	6	765	4,590	10	780	7,803
SA5IN	<u>SONAR SUPT EQUIP INSTALLATION</u>				\$500			\$1,250			\$3,828
SA201	<u>BLOCK CHANGES</u>				\$3,573			\$3,674			\$3,874
	ACOUSTICS (AN/BQQ-5/AN/BSY-1)				2,117			2,187			\$2,059
	SSEP				200			200			400
	TOWED SYSTEMS ECP'S				1,256			1,287			1,415
SA202	<u>PROD/ENG'G SUPPT</u>				\$5,764			\$5,817			\$2,595
	ACOUSTICS (AN/BQQ-5/AN/BSY-1)				2,446			2,519			2,595
	TOWED ARRAYS/HANDLING EQUIPMENT				3,318			3,298			

UNCLASSIFIED

CLASSIFICATION:

UNCLASSIFIED

WEAPONS SYSTEM COST ANALYSIS									DATE:			
P-5									February 2006			
APPROPRIATION/BUDGET ACTIVITY				P-1 ITEM NOMENCLATURE/SUBHEAD								
Other Procurement, Navy				214700/SSN ACOUSTICS/H2SA								
BA-2: COMMUNICATIONS AND ELECTRONICS EQUIPMENT												
COST CODE	ELEMENT OF COST	ID Code										
			FY 2005			FY 2006			FY 2007			
			Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	
SA203	<u>TOWED SYSTEMS UNIQUE TEST EQUIPMENT</u>				\$1,600			\$1,799			\$2,474	
SA302	<u>OP TRAINER GFE</u>				\$1,000			\$1,000			\$1,000	
SA303	<u>COTS SUPPORTABILITY UPGRADES</u>				\$32,493			\$36,951			\$90,139	
	COTS TECH INSERTION				24,993			27,451			28,559	
	Phase III/IV Technology Insertion Upgrades								11	4,080	44,880	
	SONAR TACTICAL DECISION AIDS (STDA)				5,000			5,000			5,000	
	AEMP				2,500			4,500			4,500	
	IKA										4,200	
	COTS UWC										3,000	
	COTS TECH REFRESH											
SA401	<u>INITIAL TRAINING</u>				\$1,696			\$1,521			\$1,728	
	ACOUSTICS				1,200			1,008			1,200	
	TOWED ARRAY HANDLING EQUIPMENT				496			513			528	
SA500	<u>AN/BQG-5 WAA</u>				\$0			\$0			\$3,000	
	ENGINEERING CHANGES											
SA501	<u>AN/BSY-2</u>				\$10,100			\$0			\$0	
	A-RCI PHASE IV KIT		1	10,100	10,100						\$0	
SA51N	<u>AN/BSY-2 EQUIPMENT INSTALLATION</u>				\$6,200							
SA900	<u>CONSULTING SERVICES</u>				\$2,387			\$2,782			\$2,867	
	ACOUSTICS				1,486			1,726			1,779	
	TOWED SYSTEMS				901			1,056			1,088	
					229,348				231,612			274,039

CLASSIFICATION:

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WEAPONS SYSTEM COST ANALYSIS P-5							Weapon System							DATE: February 2006				
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-2: COMMUNICATIONS AND ELECTRONICS EQUIPMENT							ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD 214700/SSN ACOUSTICS/H2SA										
COST CODE	ELEMENT OF COST																	
		FY 2008			FY 2009			FY 2010			FY 2011			To Complete		Total		
		Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Cost	Quantity	Cost	
SA101	SPONSOR: N77																	
	ACOUSTICS UPGRADES				\$55,525			\$35,923			\$16,819			\$9,936			\$359,039	
	Install Support				\$5,626			\$3,200			\$2,800			\$3,000				
	A-RCI 688 PHASE II-III KITS (TA - SA RCI KITS)		1	7,717	7,717			0										
	A-RCI SSBN PHASE II KITS (TA RCI KITS)																	
	SSBN PHASE II SYSTEM REFURB		2	2,081	4,162	1	2,123	2,123	1	2,165	2,165							
	A-RCI SSBN PHASE II-III KITS (TA - SA RCI KITS)																	
	A-RCI SSBN PHASE III KITS (SA RCI KITS)		1	10,600	10,600													
	TOTAL SHIP MONITORING SYSTEM KITS (TSMS)		3	879	2,637	6	897	5,382	4	915	3,660	4	928	3,712				
	ACTIVE INTERCEPT & RANGING KITS (AI&R)		3	757	2,271	6	773	4,638	4	791	3,164	4	806	3,224				
	LEGACY REPLACEMENT		9	1,836	16,524	8	1,873	14,982	1	1,910	1,910							
AI&R SENSORS (BACKFIT APPLICATIONS)		9	499	4,491	5	509	2,545	2	520	1,040								
AI&R SENSORS (NON-BACKFIT APPLICATIONS)		3	499	1,497	6	509	3,054	4	520	2,080								
SA5IN	ACOUSTICS UPGRADES INSTALLATION				\$47,226			\$40,541			\$34,519			\$15,362			\$207,726	
SA102	TOWED SYSTEMS				\$79,133			\$93,784			\$94,360			\$107,032			\$572,660	
	TOWED ARRAY REFURBISHMENT & UPGRADE				43,125			35,163			26,891			23,817				
	TOWED ARRAY HANDLER SYSTEM UPGRADE				7,986			5,315			5,422			5,793				
	ADVANCED SENSORS																	
	FIBER OPTIC ARRAY PROTOTYPE																	
	LARGE VERTICAL ARRAY								1		0	1	15,300	15,300				
	FIBER OPTIC ARRAY		6	1,091	6,546	6	1,113	6,678	10	1,135	11,350	9	1,158	10,422				
	FIBER OPTIC RECEIVER		4	1,860	7,440	4	1,898	7,592	6	1,936	11,616	6	1,974	11,844				
	FIBER OPTIC SIGNAL PATH		4	145	580	4	148	592	6	150	900	6	153	918				
	LOW COST CONFORMAL ARRAY (LCCA)					7	3,570	24,990	7	3,641	25,487	7	3,714	25,998				
	OK-542 TB-29 CONVERSION KITS		2	256	512	1	261	261										
TB-16 NEXT GENERATION		17	720	12,240	17	734	12,478	16	748	11,968	16	762	12,192					
TB-16 NEXT GENERATION INTERFACE HWD		11	64	704	11	65	715	11	66	726	11	68	748					
SA5IN	TOWED SYSTEMS INSTALLATION				\$1,500			\$6,322			\$5,049			\$5,814			\$43,106	

P-1 SHOPPING LIST

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WEAPONS SYSTEM COST ANALYSIS P-5							Weapon System						DATE:		February 2006		
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-2: COMMUNICATIONS AND ELECTRONICS EQUIPMENT							ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD 214700/SSN ACOUSTICS/H2SA									
COST CODE	ELEMENT OF COST																
		FY 2008			FY 2009			FY 2010			FY 2011			To Complete		Total	
		Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Cost	Quantity	Cost
SA104	<u>SSGN MODERIZATION</u> SSGN CONVERSION SSGN PHASE IV KITS			\$0 0			\$0 			\$0 			\$0 				\$63,000
SA5IN	<u>SSGN MODERNIZATION INSTALLATION</u>									\$0			\$0				\$15,000
SA105	<u>SONAR SUPPORT EQUIPMENT</u> BQN-17/15A Support BQS-15 EC-20 (P)			\$2,392 800 1,592			\$4,047 800 3,247			\$800 800 			\$800 800 0				\$28,241
SA5IN	<u>SONAR SUPT EQUIP INSTALLATION</u>	2	796	\$6,500	4	812	\$1,330			\$2,708							\$12,638
SA201	<u>BLOCK CHANGES</u> ACOUSTICS (AN/BQQ-5/ANBSY-1) SSEP TOWED SYSTEMS ECP'S			\$3,976 2,133 400 1,443			\$4,095 2,223 400 1,472			\$4,363 2,462 400 1,501			\$4,401 2,470 400 1,531				\$31,508
SA202	<u>PROD/ENG'G SUPPT</u> ACOUSTICS (AN/BQQ-5/AN/BSY-1) TOWED ARRAYS/HANDLING EQUIP			\$6,090 2,673 3,417			\$6,296 2,753 3,543			\$6,487 2,850 3,637			\$6,584 2,850 3,734				\$67,786
SA203	<u>TOWED SYSTEMS UNIQUE TEST EQUIPMENT</u>			\$3,032			\$2,192			\$1,132			\$1,132				\$17,074
SA302	<u>OP TRAINER UPGRADES</u>			\$1,000			\$1,000			\$1,000			\$1,000				\$9,400
P-1 SHOPPING LIST																	
CLASSIFICATION:																	

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WEAPONS SYSTEM COST ANALYSIS P-5								Weapon System						DATE: February 2006					
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-2: COMMUNICATIONS AND ELECTRONICS EQUIPMENT								ID Code		P-1 ITEM NOMENCLATURE/SUBHEAD 214700/SSN ACOUSTICS/H2SA									
COST CODE	ELEMENT OF COST																		
		FY 2008			FY 2009			FY 2010			FY 2011			To Complete		Total			
		Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Cost	Quantity	Cost		
SA303	COTS SUPPORTABILITY UPGRADES			101,924			79,344			93,719			100,694				\$535,264		
	COTS TECH INSERTION			30,680			8,179			10,703			4,962						
	Phase III/IV Technology Insertion Upgrades	12	4,162	49,944	11	4,245	46,695	12	4,330	51,960	10	4,416	44,160						
	SONAR TACTICAL DECISION AIDS (STDA)			8,000			5,000			5,800			4,900						
	ICE KEEL AVOIDANCE	3	1,100	3,300	5	1,122	5,610	9	1,144	10,296	18	1,167	21,004						
	COTS UWC	5	1,000	5,000	8	1,020	8,160	9	1,040	9,360	14	1,061	14,854						
	COTS FREQUENCY CONVERTER						700	2	300	600	19	306	5,814						
	AEMP			5,000			5,000			5,000			5,000						
SA51N	COTS Supportability Upgrade Installation			\$20,500			\$24,520			\$27,372			\$36,214						
SA401	INITIAL TRAINING			\$1,846			\$1,864			\$2,143			\$2,147				\$12,945		
	ACOUSTICS			1,300			1,300			1,561			1,546						
	TOWED ARRAY HANDLING EQUIPMENT			546			564			582			601						
SA500	AN/BQG-5 WAA			\$3,000			\$0			\$0			\$0				\$6,000		
	LEGACY WAA INTEGRATION			3,000															
SA501	AN/BSY-2			\$0			\$0			\$0			\$0				\$10,100		
SA51N	AN/BSY-2 EQUIPMENT INSTALLATION						\$0			\$0			\$0				\$6,200		
SA900	CONSULTING SERVICES			\$2,953			\$3,010			\$3,041			\$3,041				\$20,081		
	ACOUSTICS			1,832			1,856			1,887			1,887						
	TOWED SYSTEMS			1,121			1,154			1,154			1,154						
				336,597			304,269			293,512			294,157						

CLASSIFICATION:

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P-1 SHOPPING LIST

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CLASSIFICATION:

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System			A. DATE Feb-06		
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-2: COMMUNICATIONS AND ELECTRONICS EQUIPMENT					C. P-1 ITEM NOMENCLATURE 214700/SSN ACOUSTICS				SUBHEAD H2SA	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
<u>FY 2005</u>										
SA101 - A-RCI TA TO SA/HF UPGR. KITS (688I)	3	\$8,125	NAVSEA		SS/CPIF	Lockheed Martin, VA	1/05	1/06	YES	
SA101 - A-RCI Phase III Delta Kit	1	\$2,000	NAVSEA		SS/CPIF	Lockheed Martin, VA	1/05	1/06	YES	
SA101 - SSBN Phase II Refurb	2	\$2,000	NAVSEA		SS/CPIF	Lockheed Martin, VA	1/05	1/06	YES	
SA101 - TSMS KITS	9	\$811	NAVSEA		SS/CPIF	DSR,VA.	1/05	1/06	YES	
SA101 - ACTIVE INTERCEPT RANGING KITS	9	\$667	NAVSEA		C/CPIF	PROGENY	1/05	1/06	YES	
SA102 - OA-9070B KITS	1	\$510	NUWC, Newport		C/FFP/Opt	NUWC, Newport	1/05	1/06	YES	
SA102 - TB-16 ARRAY	7	\$623	NAVSEA		SS/CPIF/Opt	CSC	5/05	5/06	YES	
SA104 - SSGN CONVERSION	2	\$15,500	NAVSEA		SS/CPIF	Lockheed Martin, VA	1/05	1/06	YES	
SA105 - BQS-15A EC-20	2	\$750	NAVSEA		CPIF/Opt	ARL/UT	1/05	1/06	YES	
SA501 - ARCI PHASE IV KITS	1	\$10,100	NAVSEA		SS/CPIF	Lockheed Martin, VA	1/05	1/06	YES	
<u>FY 2006</u>										
SA101 - A-RCI 688 Phase III Delta KITS (TA RCI)	1	\$2,040	NAVSEA		SS/CPIF	Lockheed Martin, VA	3/06	3/07	YES	
SA101 - A-RCI Phase II-III KITS	1	\$7,446	NAVSEA		SS/CPIF	Lockheed Martin, VA	3/06	3/07	YES	
SA101 - A-RCI Phase II-IV KITS	1	\$8,288	NAVSEA		SS/CPIF	Lockheed Martin, VA	3/06	3/07	YES	
SA101-A-RCI SSBN Reuse	3	\$2,000	NAVSEA		SS/CPIF	Lockheed Martin, VA	3/06	3/07	YES	
SA101 - TSMS KITS	7	\$850	NAVSEA		SS/CPIF	DSR,VA.	3/06	3/07	YES	
SA101 - ACTIVE INTERCEPT RANGING KITS	7	\$730	NAVSEA		C/CPIF	PROGENY	3/06	3/07	YES	
SA 101 - AI&R SENSORS (Non-BACKFIT)	5	\$480	NAVSEA		CPIF/Opt	PROGENY	3/06	3/07	YES	
SA 101 - AI&R SENSORS (Backfit)	2	\$480	NAVSEA		CPIF/Opt	PROGENY	3/06	3/07	YES	
SA102 - TB-16 ARRAY NEXT GENERATION	5	\$780	NAVSEA		C/FFP	TBD	5/06	5/07	YES	
SA102 - TB-16 INTERFACE HARDWARE	6	\$61	NAVSEA		C/FFP	TBD	5/06	5/07	YES	
SA104 - SSGN CONVERSION	2	\$15,500	NAVSEA		SS/CPIF	Lockheed Martin, VA	3/06	3/07	YES	
SA102-TB 33 Prototype	1	\$6,000	NAVSEA		C/CPIF/OPT	CSC	5/06	5/07	YES	
SA105 - BQS-15A EC-20	6	\$765	NAVSEA		CPIF/Opt	ARL/UT	3/06	3/07	YES	

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Classification:

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BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System		A. DATE Feb-06			
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-2: COMMUNICATIONS AND ELECTRONICS EQUIPMENT					C. P-1 ITEM NOMENCLATURE 214700/SSN ACOUSTICS				SUBHEAD H2SA	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
<u>FY 2007</u>										
SA101-A-RCI 688 Phase II-III	3	\$7,566	NAVSEA		SS/CPIF	Lockheed Martin, VA	3/07	3/08	YES	
SA101 - TSMS KITS	9	\$862	NAVSEA		SS/CPIF	DSR, VA.	3/07	3/08	YES	
SA101-A-RCI SSBN Reuse	3	\$2,040	NAVSEA		SS/CPIF	Lockheed Martin, VA	3/07	3/08	YES	
SA101 - ACTIVE INTERCEPT RANGING KITS	9	\$745	NAVSEA		C/CPIF	PROGENY	3/07	3/08	YES	
SA 101 - AI&R SENSORS (Non-BACKFIT)	9	\$490	NAVSEA		CPIF/Opt	PROGENY	3/07	3/08	YES	
SA 101 - AI&R SENSORS (BACKFIT)	5	\$490	NAVSEA		CPIF/Opt	PROGENY	3/07	3/08	YES	
SA101 - LEGACY REPLACEMENT	5	\$1,800	NAVSEA		TBD	TBD	3/07	3/08	YES	
SA102 - TB-16 ARRAY NEXT GENERATION	5	\$781	NAVSEA		C/FFP	TBD	3/07	3/08	YES	
SA102 - TB-16 INTERFACE HARDWARE	5	\$62	NAVSEA		C/FFP	TBD	3/07	3/08	YES	
SA102-TB 33 Prototype	1	\$6,123	NAVSEA		C/CPIF/OPT	CSC	3/07	3/08	YES	
SA102 - OK-542 TB-29 CONVERSION KITS	1	\$251	NUWC, Newport		C/FFP	NUWC, Newport	3/07	3/08	YES	
SA105 - BQS-15A EC-20 (P)	10	\$780	NAVSEA		CPIF/Opt	ARL, UT	3/07	3/08	YES	
D. REMARKS										

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P3A

INDIVIDUAL MODIFICATIONMODELS OF SYSTEM AFFECTED: 688 PHASE II - III KITSTYPE MODIFICATION: SHIP ALTMODIFICATION TITLE: SSN ACOUSTICS

DESCRIPTION/JUSTIFICATION:

688 TA - SA KIT; PROVIDES SPHERICAL ARRAY PROCESSING CAPABILITY

Installation funding part of Acoustic Cost Code SA51N (Acoustics Upgrade Installation)

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	FY 2003 & Prior		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC	TOTAL	
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$		QTY	\$
<u>FINANCIAL PLAN (IN MILLIONS)</u>																					
<u>RDT&E</u>																					0.000
<u>PROCUREMENT</u>																					
INSTALLATION KITS	9	53.604	3	21.400			1	7.446	3	22.698	1	7.717								17	112.865
INSTALLATION KITS - UNIT COST		5.956		7.133				7.446		7.566		7.717									
INSTALLATION KITS NONRECURRING																					0.000
EQUIPMENT																					0.000
EQUIPMENT NONRECURRING																					0.000
ENGINEERING CHANGE ORDERS																					0.000
DATA																					0.000
TRAINING EQUIPMENT																					0.000
SUPPORT EQUIPMENT																					0.000
OTHER																					0.000
OTHER																					0.000
OTHER																					0.000
INTERIM CONTRACTOR SUPPORT																					0.000
INSTALL COST	5	11.144	4	9.400	1	3.400	2	6.936	1	2.829	3	8.868	1	3.300						17	45.877
TOTAL PROCUREMENT		64.748		30.800		3.400		14.382		25.527		16.585		3.300							158.742

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P3A (Continued)		INDIVIDUAL MODIFICATION (Continued)																				
MODELS OF SYSTEMS AFFECTED: <u>688 PHASE II - III KITS</u>										MODIFICATION TITLE: <u>SSN ACOUSTICS</u>												
INSTALLATION INFORMATION:																						
METHOD OF IMPLEMENTATION: <u>SHIP ALT</u>																						
ADMINISTRATIVE LEADTIME: <u>24 MOS</u> PRODUCTION LEADTIME: <u>12 Months</u>																						
CONTRACT DATES: FY 2002: <u>N/A</u>					FY 2003: _____					FY 2004: _____					FY 2005: _____							
DELIVERY DATE: FY 2002: <u>N/A</u>					FY 2003: _____					FY 2004: _____					FY 2005: _____							
(\$ in Millions)																						
Cost:	Prior Years		FY2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS	5	11.144																			5	11.144
FY 2002 EQUIPMENT																					0	0.000
FY 2003 EQUIPMENT			4	9.400																	4	9.400
FY 2004 EQUIPMENT					1	3.400															1	3.400
FY 2005 EQUIPMENT							2	6.936													2	6.936
FY 2006 EQUIPMENT									1	2.829											1	2.829
FY 2007 EQUIPMENT											3	8.868									3	8.868
FY 2008 EQUIPMENT													1	3.300							1	3.300
FY 2009 EQUIPMENT																					0	0.000
TO COMPLETE																						

INSTALLATION SCHEDULE:

	FY 2003	FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				TC	TOTAL	
	& Prior	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4							
In	5	0	1	2	1	1	0	0	0	0	1		1	0	0	0	0	1	0	2	1	0	0	1	0	0	0	0	0	0	0	17
Out	5	0	1	2	1	1	0	0	0	0	1		1	0	0	0	0	1	0	2	1	0	0	1	0	0	0	0	0	0	0	17

Two kits procured in FY04 will be installed as Phase III kits with procurement of A-RCI Phase III delta kit.

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P3A

INDIVIDUAL MODIFICATIONMODELS OF SYSTEM AFFECTED: 688 PHASE III KITTYPE MODIFICATION: SHIP ALTMODIFICATION TITLE: SSN ACOUSTICS

DESCRIPTION/JUSTIFICATION:

688 A-RCI SA KITS; PROVIDES SPHERICAL ARRAY PROCESSING CAPABILITY
FY05 and FY06 Delta kit (convert Phase II-III to phase III)

Installation funding part of Acoustic Cost Code SA51N (Acoustics Upgrade Installation)

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	FY 2003 & Prior		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC	TOTAL	
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$		QTY	\$
<u>FINANCIAL PLAN (IN MILLIONS)</u>																					
<u>RDT&E</u>																					0.000
<u>PROCUREMENT</u>																					
INSTALLATION KITS	4	35.762	2	19.584	1	2.000	1	2.024												8	59.370
INSTALLATION KITS - UNIT COST		8.941		9.792																	
INSTALLATION KITS NONRECURRING																					0.000
EQUIPMENT																					0.000
EQUIPMENT NONRECURRING																					0.000
ENGINEERING CHANGE ORDERS																					0.000
DATA																					0.000
TRAINING EQUIPMENT																					0.000
SUPPORT EQUIPMENT																					0.000
OTHER																					0.000
OTHER																					0.000
OTHER																					0.000
INTERIM CONTRACTOR SUPPORT																					0.000
INSTALL COST	2	4.934	2	5.100	1	4.600	1	4.800	2	7.832										8	27.266
TOTAL PROCUREMENT		40.696		24.684		6.600		6.824		7.832											86.636

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CLASSIFICATION: UNCLASSIFIED

CLASSIFICATION: **UNCLASSIFIED**

P3A (Continued)		INDIVIDUAL MODIFICATION (Continued)																				
MODELS OF SYSTEMS AFFECTED: <u>688 PHASE III KITS</u>										MODIFICATION TITLE: <u>SSN ACOUSTICS</u>												
INSTALLATION INFORMATION:																						
METHOD OF IMPLEMENTATION: <u>SHIP ALT</u>																						
ADMINISTRATIVE LEADTIME: <u>24 MOS</u>										PRODUCTION LEADTIME: <u>12 Months</u>												
CONTRACT DATES: FY 2002: <u>N/A</u>					FY 2003: <u></u>					FY 2004: <u></u>					FY 2005: <u></u>							
DELIVERY DATE: FY 2002: <u>N/A</u>					FY 2003: <u></u>					FY 2004: <u></u>					FY 2005: <u></u>							
(\$ in Millions)																						
Cost:	Prior Years		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS	2	4.934																			2	4.934
FY 2002 EQUIPMENT																					0	0.000
FY 2003 EQUIPMENT					2	5.100															2	5.100
FY 2004 EQUIPMENT							1	4.600													1	4.600
FY 2005 EQUIPMENT									1	4.800											1	4.800
FY 2006 EQUIPMENT											2	7.832									2	7.832
FY 2007 EQUIPMENT																					0	0.000
FY 2008 EQUIPMENT																					0	0.0
FY 2009 EQUIPMENT																					0	0.0
TO COMPLETE																						

INSTALLATION SCHEDULE:																																
	FY 2003 & Prior	FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				TC	TOTAL	
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4			
In	2	0	0	1	1	0	0	1	0	0	0		1	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	8
Out	2	0	0	1	1	0	0	1	0	0	0		1	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	8

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CLASSIFICATION: **UNCLASSIFIED**

CLASSIFICATION: **UNCLASSIFIED**

P3A

INDIVIDUAL MODIFICATIONMODELS OF SYSTEM AFFECTED: 688I PHASE II - IV KITSTYPE MODIFICATION: SHIP ALTMODIFICATION TITLE: SSN ACOUSTICS

DESCRIPTION/JUSTIFICATION:

688I A-RCI TA - SA/HF KITS; PROVIDES SPHERICAL ARRAY PROCESSING AND UNDER ICE CAPABILITY.
 Installation funding part of Acoustic Cost Code SA51N (Acoustics Upgrade Installation)

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	<u>FY 2003 & Prior</u>		<u>FY 2004</u>		<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>		<u>FY 2010</u>		<u>FY 2011</u>		<u>TC</u>	<u>TOTAL</u>	
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
<u>FINANCIAL PLAN (IN MILLIONS)</u>																					
<u>RDT&E</u>																				0.000	
<u>PROCUREMENT</u>																					
INSTALLATION KITS/TA-SA KITS	8	59.725	4	31.800	3	24.375	1	8.288											16	124.188	
INSTALLATION KITS - UNIT COST		7.466		7.950		8.125		8.288													
INSTALLATION KITS NONRECURRING																					
EQUIPMENT																					
EQUIPMENT NONRECURRING																				0.000	
ENGINEERING CHANGE ORDERS																				0.000	
DATA																				0.000	
TRAINING EQUIPMENT																				0.000	
SUPPORT EQUIPMENT																				0.000	
OTHER																				0.000	
OTHER																				0.000	
OTHER																				0.000	
INTERIM CONTRACTOR SUPPORT																				0.000	
INSTALL COST	5	10.137	3	6.100	4	15.200	3	11.700	1	3.182									16	46.319	
TOTAL PROCUREMENT		69.862		37.900		39.575		19.988		3.182										170.507	

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CLASSIFICATION: UNCLASSIFIED

CLASSIFICATION: **UNCLASSIFIED**

P3A (Continued)

INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEMS AFFECTED: 688I PHASE II - IV KITS MODIFICATION TITLE: SSN ACOUSTICS

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: SHIP ALT

ADMINISTRATIVE LEADTIME: 24 MOS

PRODUCTION LEADTIME: 12 Months

CONTRACT DATES: FY 2002: N/A FY 2003: 3/03 FY 2004: 3/04 FY 2005: 3/05

DELIVERY DATE: FY 2002: N/A FY 2003: 3/04 FY 2004: 3/05 FY 2005: 3/06

(\$ in Millions)

Cost:	Prior Years		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS	5	####																			5	10.137
FY 2002 EQUIPMENT																					0	0.000
FY 2003 EQUIPMENT			3	6.100																	3	6.100
FY 2004 EQUIPMENT					4	####															4	15.200
FY 2005 EQUIPMENT							3	11.700													3	11.700
FY 2006 EQUIPMENT									1	3.182											1	3.182
FY 2007 EQUIPMENT																					0	0.000
FY 2008 EQUIPMENT																					0	0.000
FY 2009 EQUIPMENT																					0	0.0
TO COMPLETE																						

INSTALLATION SCHEDULE:

	FY 2003 & Prior	FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	
In	5	0	1	1	1	1	1	1	1	1	1		1	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	16
Out	5	0	1	1	1	1	1	1	1	1	1		1	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	16

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CLASSIFICATION: **UNCLASSIFIED**

CLASSIFICATION: **UNCLASSIFIED**

P3A

INDIVIDUAL MODIFICATIONMODELS OF SYSTEM AFFECTED: Phase III/IV T1TYPE MODIFICATION: SHIPALTMODIFICATION TITLE: SSN Acoustics

DESCRIPTION/JUSTIFICATION:

Procurement of Phase III/IV Technology Insertion Kits provides the most current capability to previously upgraded A-RCI Systems.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	FY 2003 & Prior		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL	
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$
<u>FINANCIAL PLAN (IN MILLIONS)</u>																						
<u>RDT&E</u>																						
<u>PROCUREMENT</u>																						
INSTALLATION KITS									11	44.88	12	49.94	11	46.695	12	51.960	10	44.160		0	56	237.639
INSTALLATION KITS - UNIT COST									4.080		4.162		4.245		4.330		4.416					
INSTALLATION KITS NONRECURRING																						
EQUIPMENT																						
EQUIPMENT NONRECURRING																						
ENGINEERING CHANGE ORDERS																						
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
OTHER																						
OTHER																						
OTHER																						
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST											11	20.500	12	18.360	11	17.167	12	20.796	10	17.318	56	94.141
TOTAL PROCUREMENT								0.000		44.880		70.444		65.055		69.127		64.956		17.318		331.780

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CLASSIFICATION: UNCLASSIFIED

FY08 Unit Cost Includes Design Services

CLASSIFICATION: **UNCLASSIFIED**

P3A (Continued) INDIVIDUAL MODIFICATION (Continued)																						
MODELS OF SYSTEMS AFFECTED: <u>Phase III/IV TI</u>										MODIFICATION TITLE: <u>SSN ACOUSTICS</u>												
INSTALLATION INFORMATION:																						
METHOD OF IMPLEMENTATION: <u>NON-SHIPALT</u>																						
ADMINISTRATIVE LEADTIME: <u>3-4 MOS</u>																						
PRODUCTION LEADTIME: <u>12 Months</u>																						
CONTRACT DATES: FY 2002: <u>N/A</u> FY 2003: _____ FY 2004: _____ FY 2005: _____																						
DELIVERY DATE: FY 2002: <u>N/A</u> FY 2003: _____ FY 2004: _____ FY 2005: _____																						
(\$ in Millions)																						
Cost:	FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total	
	Qty	\$		\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
FY 2003 EQUIPMENT																					0	0
FY 2004 EQUIPMENT																					0	0
FY 2005 EQUIPMENT																					0	0.000
FY 2006 EQUIPMENT																					0	0.000
FY 2007 EQUIPMENT											11	20.500									11	20.500
FY 2008 EQUIPMENT													12	18.360							12	18.360
FY 2009 EQUIPMENT															11	17.167					11	17.167
FY 2010 EQUIPMENT																	12	20.796			12	20.796
FY 2011 EQUIPMENT																			10	17.318	10	17.318
TO COMPLETE																						

INSTALLATION SCHEDULE:																																			
<u>FY 2005</u>				<u>FY 2006</u>				<u>FY 2007</u>				<u>FY 2008</u>				<u>FY 2009</u>				<u>FY 2010</u>				<u>FY 2011</u>				<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>TC</td> <td>TOTAL</td> </tr> <tr> <td>10</td> <td>56</td> </tr> <tr> <td>10</td> <td>56</td> </tr> </table>		TC	TOTAL	10	56	10	56
TC	TOTAL																																		
10	56																																		
10	56																																		
1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4												
In	0	0	0	0	0	0	0	0	0	0	0	0	3	3	3	2	3	3	3	3	3	3	3	3											
Out	0	0	0	0	0	0	0	0	0	0	0	0	3	3	3	2	3	3	3	3	3	3	3	3											

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CLASSIFICATION: **UNCLASSIFIED**

CLASSIFICATION: **UNCLASSIFIED**

P3A INDIVIDUAL MODIFICATION																						
MODELS OF SYSTEM AFFECTED: <u>Ice Keel Avoidance</u>				TYPE MODIFICATION: <u>SHIP ALT</u>				MODIFICATION TITLE: <u>SSN ACOUSTICS</u>														
DESCRIPTION/JUSTIFICATION: <div style="border: 1px solid black; padding: 10px; margin-top: 5px;"> Funding supports the procurement of Ice Keel Avoidance Kits for SSN688 and SNN688I platforms. Installation funding part of Acoustic Cost Code SA51N (Acoustics Upgrade Installation). This modification increaxes system performance and reliability to Arctic Submarine Laboratory and Fleet requirements. This improvement goes on 688 and 688I class submarines. </div>																						
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:																						
	FY 2003 & Prior		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL	
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$
<u>FINANCIAL PLAN (IN MILLIONS)</u>																						
<u>RDT&E</u>																						0.000
<u>PROCUREMENT</u>																						0.000
INSTALLATION KITS											3	3.300	5	5.610	9	10.296	18	21.006			35	40.212
INSTALLATION KITS - UNIT COST												1.100		1.122		1.144		1.167				0.000
INSTALLATION KITS NONRECURRING																						0.000
EQUIPMENT																						0.000
EQUIPMENT NONRECURRING																						0.000
ENGINEERING CHANGE ORDERS																						0.000
DATA																						0.000
TRAINING EQUIPMENT																						0.000
SUPPORT EQUIPMENT																						0.000
OTHER																						0.000
OTHER																						0.000
OTHER																						0.000
INTERIM CONTRACTOR SUPPORT																						0.000
INSTALL COST													3	2.310	5	3.925	9	7.209	18	14.708	35	9.519
TOTAL PROCUREMENT												3.300		7.920		14.221		28.215		14.708		40.149

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CLASSIFICATION: UNCLASSIFIED

CLASSIFICATION: **UNCLASSIFIED**

P3A (Continued)

INDIVIDUAL MODIFICATION (Continued)MODELS OF SYSTEMS AFFECTED: Ice Keel Avoidance

MODIFICATION TITLE:

SSN ACOUSTICS

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: **SHIP ALT**ADMINISTRATIVE LEADTIME: 24 MOS

PRODUCTION LEADTIME:

12 MonthsCONTRACT DATES: FY 2002: N/AFY 2003: N/AFY 2004: N/AFY 2005: N/ADELIVERY DATE: FY 2002: N/AFY 2003: N/AFY 2004: N/AFY 2005: N/A

(\$ in Millions)

Cost:	FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
FY 2003 EQUIPMENT																					0	0.000
FY 2004 EQUIPMENT																					0	0.0
FY 2005 EQUIPMENT																					0	0.0
FY 2006 EQUIPMENT																					0	0.0
FY 2007 EQUIPMENT																					0	0.0
FY 2008 EQUIPMENT													3	2.310							3	2.3
FY 2009 EQUIPMENT															5	3.925					5	3.9
FY 2010 EQUIPMENT																	9	7.209			9	7.2
FY 2011 EQUIPMENT																			18	14.710	18	14.710
TO COMPLETE																					0	0.000

INSTALLATION SCHEDULE:

	FY 2003 & Prior	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				IC	TOTAL	
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4			
In	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0	5	0	0	0	9	0	0	18	35
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	0	0	5	0	0	0	9	0	0	18	35

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CLASSIFICATION: **UNCLASSIFIED**

CLASSIFICATION: **UNCLASSIFIED**

P3A

INDIVIDUAL MODIFICATIONMODELS OF SYSTEM AFFECTED: COTS UWC TYPE MODIFICATION: SHIP ALT MODIFICATION TITLE: SSN ACOUSTICS

DESCRIPTION/JUSTIFICATION:

Funding supports procurement and installation of MF ACOMMS on designated SSN688 and SNN 688I platforms.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	FY 2003 & Prior		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL	
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$
<u>FINANCIAL PLAN (IN MILLIONS)</u>																						
<u>RDT&E</u>																						0.000
<u>PROCUREMENT</u>																						0.000
INSTALLATION KITS											5	5.000	8	8.160	9	9.360	14	14.854			36	37.374
INSTALLATION KITS - UNIT COST												1.000		1.020		1.040		1.061				0.000
INSTALLATION KITS NONRECURRING																						0.000
EQUIPMENT																						0.000
EQUIPMENT NONRECURRING																						0.000
ENGINEERING CHANGE ORDERS																						0.000
DATA																						0.000
TRAINING EQUIPMENT																						0.000
SUPPORT EQUIPMENT																						0.000
OTHER																						0.000
OTHER																						0.000
OTHER																						0.000
INTERIM CONTRACTOR SUPPORT																						0.000
INSTALL COST													5	3.850	8	6.280	9	7.209	14	11.430	36	21.560
TOTAL PROCUREMENT												5.000		12.010		15.640		22.063		11.430		44.080

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CLASSIFICATION: UNCLASSIFIED

CLASSIFICATION: **UNCLASSIFIED**

P3A (Continued)

INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEMS AFFECTED: COTS UWC MODIFICATION TITLE: SSN ACOUSTICS

INSTALLATION INFORMATION:
METHOD OF IMPLEMENTATION: SHIP ALT
ADMINISTRATIVE LEADTIME: _____

PRODUCTION LEADTIME: _____
CONTRACT DATES: FY 2004: _____ FY 2005: _____ FY 2006: _____ FY 2007: _____
DELIVERY DATE: FY 2004: _____ FY 2005: _____ FY 2006: _____ FY 2007: _____

(\$ in Millions)

Cost:	FY 2003 & Prior		FY2004		FY 2005		FY2006		FY2007		FY2008		FY 2009		FY 2010		FY 2011		To Complete		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS																					0	0.000
FY 2004 EQUIPMENT																					0	0.000
FY 2005 EQUIPMENT																					0	0.000
FY 2006 EQUIPMENT																					0	0.000
FY 2007 EQUIPMENT																					0	0.000
FY 2008 EQUIPMENT													5	3.850							5	3.850
FY 2009 EQUIPMENT															8	6.280					8	6.280
FY 2010 EQUIPMENT																	9	7.209			9	7.209
FY 2011 EQUIPMENT																			14	11.43	14	11.430
TO COMPLETE																						

INSTALLATION SCHEDULE:

	FY 2003 & Prior	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	1	0	4	2	2	0	3	3	3	0	14	36
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	1	0	4	2	2	0	3	3	3	0	14	36

NOTE: DUE TO THE 1 OCTOBER 2004 AVAILABILITY FOR 3 SHIPS THEIR INSTALLATION IS FUNDED WITH FY04 FUNDS.

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CLASSIFICATION: **UNCLASSIFIED**

CLASSIFICATION: **UNCLASSIFIED**

P3A

INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED: COTS Frequency Converter TYPE MODIFICATION: SHIP ALT SSN ACOUSTICS

DESCRIPTION/JUSTIFICATION:

Replaces obsolete legacy equipment that will improve the maintainability of the acoustic system. This modification is applicable to SSN 688I class submarines.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	<u>FY 2003 & Prior</u>		<u>FY 2004</u>		<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>		<u>FY 2010</u>		<u>FY 2011</u>		<u>TC</u>		<u>TOTAL</u>	
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$
<u>FINANCIAL PLAN (IN MILLIONS)</u>																						
<u>RDT&E</u>																						0.000
<u>PROCUREMENT</u>																						0.000
INSTALLATION KITS															2	600	19	5,814			21	6414.000
INSTALLATION KITS - UNIT COST																300		306				0.000
INSTALLATION KITS NONRECURRING																						0.000
EQUIPMENT																						0.000
EQUIPMENT NONRECURRING																						0.000
ENGINEERING CHANGE ORDERS																						0.000
DATA																						0.000
TRAINING EQUIPMENT																						0.000
SUPPORT EQUIPMENT																						0.000
OTHER																						0.000
OTHER																						0.000
OTHER																						0.000
INTERIM CONTRACTOR SUPPORT																						0.000
INSTALL COST																	2	1.000	19	9.690	21	10.690
TOTAL PROCUREMENT		0.000		0.000		0.000		0.000		0.000		0.000		0.000		600		5,815		9.690		6,425

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CLASSIFICATION: UNCLASSIFIED

CLASSIFICATION: **UNCLASSIFIED**

P3A (Continued) INDIVIDUAL MODIFICATION (Continued)																						
MODELS OF SYSTEMS AFFECTED: <u>COTS Frequency Converter</u>										MODIFICATION TITLE: <u>SSN ACOUSTICS</u>												
INSTALLATION INFORMATION:																						
METHOD OF IMPLEMENTATION: <u>SHIP ALT</u>																						
ADMINISTRATIVE LEADTIME: <u>24 MOS</u>																						
PRODUCTION LEADTIME: <u>12 Months</u>																						
CONTRACT DATES:		FY 2004: <u>N/A</u>				FY 2005: <u>N/A</u>				FY 2006: <u>N/A</u>				FY 2007: <u></u>								
DELIVERY DATE:		FY 2004: <u>N/A</u>				FY 2005: <u>N/A</u>				FY 2006: <u>N/A</u>				FY 2007: <u></u>								
(\$ in Millions)																						
Cost:	FY 2003 & Prior		FY2004		FY 2005		FY2006		FY2007		FY2008		FY 2009		FY 2010		FY 2011		To Complete		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS																					0	0.000
FY 2004 EQUIPMENT																					0	0.000
FY 2005 EQUIPMENT																					0	0.000
FY 2006 EQUIPMENT																					0	0.000
FY 2007 EQUIPMENT																					0	0.000
FY 2008 EQUIPMENT																					0	0.000
FY 2009 EQUIPMENT																					0	0.000
FY 2010 EQUIPMENT																	2	1.000			2	1.000
FY 2011 EQUIPMENT																			19	9.69	19	9.690
TO COMPLETE																					0	0.000

INSTALLATION SCHEDULE:																															
	FY 2003 & Prior	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4						
In	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	19	21
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	19	21

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ITEM NO. 33

CLASSIFICATION: **UNCLASSIFIED**

CLASSIFICATION: **UNCLASSIFIED**

P3A

INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED: AI+R (SPVA) Backfit TYPE MODIFICATION: SHIP ALT SSN ACOUSTICS

DESCRIPTION/JUSTIFICATION:

Replaces obsolete WLR-9 electronics with COTS Open Architecture digital processor integrated with ARCI, on both SSN and SSBN backfit platforms.
Active Intercept and Ranging (AI+R) provides ship safety and self protect capability and Situational Awareness and Contact Avoidance capability.
Installation funding part of Acoustic Cost Code SA51N (Acoustics Upgrade Installation) Applicable to all SSN, SSGN and SSBN class submarines.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	FY 2003& Prior		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL	
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$
<u>FINANCIAL PLAN (IN MILLIONS)</u>																						
<u>RDT&E</u>																						0.000
<u>PROCUREMENT</u>																						0.000
INSTALLATION KITS							2	0.96	5	2.45	9	4.491	5	2.545	2	1.04					23	11
INSTALLATION KITS - UNIT COST								0.48		0.49		0.499		0.509		0.52						0.000
INSTALLATION KITS NONRECURRING																						0.000
EQUIPMENT																						0.000
EQUIPMENT NONRECURRING																						0.000
ENGINEERING CHANGE ORDERS																						0.000
DATA																						0.000
TRAINING EQUIPMENT																						0.000
SUPPORT EQUIPMENT																						0.000
OTHER																						0.000
OTHER																						0.000
OTHER																						0.000
INTERIM CONTRACTOR SUPPORT																						0.000
INSTALL COST									2	1.320	5	3.365	9	6.183	5	3.50	2	1.428			23	16
TOTAL PROCUREMENT		0.000		0.000		0.000		0.960		3.77		7.86		8.73		4.54		1.43		0.000		27.284

ITEM NO. 33

CLASSIFICATION: UNCLASSIFIED

CLASSIFICATION: UNCLASSIFIED

P3A (Continued)

INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEMS AFFECTED: SPVA Backfit

MODIFICATION TITLE: SSN ACOUSTICS

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: SHIP ALT

ADMINISTRATIVE LEADTIME: 24 MOS

PRODUCTION LEADTIME: 18 Months

CONTRACT DATES: FY 2004: N/A FY 2005: N/A FY 2006: N/A FY 2007: 4/07

DELIVERY DATE: FY 2004: N/A FY 2005: N/A FY 2006: N/A FY 2007: 11/08

(\$ in Millions)

Cost:	FY 2003 & Prior		FY2004		FY 2005		FY2006		FY2007		FY2008		FY 2009		FY 2010		FY 2011		To Complete		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS																					0	0.000
FY 2004 EQUIPMENT																					0	0.000
FY 2005 EQUIPMENT																					0	0.000
FY 2006 EQUIPMENT																					0	0.000
FY 2007 EQUIPMENT									2	1.320											2	1.320
FY 2008 EQUIPMENT											5	3.365									5	3.365
FY 2009 EQUIPMENT													9	6.183							9	6.183
FY 2010 EQUIPMENT															5	3.500					5	3.500
FY 2011 EQUIPMENT																	2	1.428			2	1.428
TO COMPLETE																						

INSTALLATION SCHEDULE:

	FY 2005 & Prior	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	0	0	0	0	0	2		0	0	5	0	0	0	9	0	0	0	0	5	0	0	0	0	0	0	23
Out	0	0	0	0	0	0	0	0	0	0	2		0	0	5	0	0	0	9	0	0	0	0	5	0	0	0	0	0	0	23

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ITEM NO. 33

CLASSIFICATION: UNCLASSIFIED

CLASSIFICATION: UNCLASSIFIED

P3A

INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED: 688I PHASE IV KIT TYPE MODIFICATION: SHIP ALT MODIFICATION TITLE: SSN ACOUSTICS

DESCRIPTION/JUSTIFICATION:

688I A-RCI SA - HF KITS; PROVIDES SPHERICAL ARRAY PROCESSING AND UNDER ICE CAPABILITY.
Installation funding part of Acoustic Cost Code SA51N (Acoustics Upgrade Installation)

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: OPEVAL 4nd QTR FY02

	<u>FY 2003 & Prior</u>		<u>FY 2004</u>		<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>		<u>FY 2010</u>		<u>FY 2011</u>		<u>IC</u>		<u>TOTAL</u>	
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$
<u>FINANCIAL PLAN (IN MILLIONS)</u>																						
<u>RDT&E</u>																						0.000
<u>PROCUREMENT</u>																						
INSTALLATION KITS/SA KITS	6	50.288	1	10.812																	7	61.100
INSTALLATION KITS - UNIT COST		8.381		10.812																		
EQUIPMENT NONRECURRING																						0.000
EQUIPMENT																						
EQUIPMENT NONRECURRING																						
ENGINEERING CHANGE ORDERS																						0.000
DATA																						0.000
TRAINING EQUIPMENT																						0.000
SUPPORT EQUIPMENT																						0.000
OTHER																						0.000
OTHER																						0.000
OTHER																						0.000
INTERIM CONTRACTOR SUPPORT																						0.000
INSTALL COST	6	15.641			1	5.800															7	21.441
TOTAL PROCUREMENT		65.929		10.812		5.800																82.541

ITEM 33

CLASSIFICATION: UNCLASSIFIED

CLASSIFICATION: UNCLASSIFIED

P3A (Continued)

INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEMS AFFECTED: 688I PHASE IV KITS

MODIFICATION TITLE: SSN ACOUSTICS

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: SHIP ALT

ADMINISTRATIVE LEADTIME: 24 MOS

PRODUCTION LEADTIME: 12 Months

CONTRACT DATES: FY 2002: N/A

FY 2003: N/A

FY 2004: 03/04

FY 2005: N/A

DELIVERY DATE: FY 2002: N/A

FY 2003: N/A

FY 2004: 03/05

FY 2005: N/A

(\$ in Millions)

Cost:	Prior Years		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS	6	15.641																			6	15.641
FY 2002 EQUIPMENT																					0	0.000
FY 2003 EQUIPMENT																					0	0.000
FY 2004 EQUIPMENT					1	5.800															1	5.800
FY 2005 EQUIPMENT																					0	0.000
FY 2006 EQUIPMENT																					0	0.000
FY 2007 EQUIPMENT																					0	0.000
FY 2008 EQUIPMENT																					0	0.0
FY 2009 EQUIPMENT																					0	0.0
TO COMPLETE																						

INSTALLATION SCHEDULE:

	FY 2003 & Prior	FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				IC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	6	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7
Out	6	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7

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ITEM 33

CLASSIFICATION: UNCLASSIFIED

CLASSIFICATION: **UNCLASSIFIED**

P3A **INDIVIDUAL MODIFICATION**

MODELS OF SYSTEM AFFECTED: TSMS TYPE MODIFICATION: SHIP ALT MODIFICATION TITLE: SSN ACOUSTICS

DESCRIPTION/JUSTIFICATION:

TSMS allows the crew the capability of detecting and localizaing ownship generated noise while at sea in any location.

Installation funding part of Acoustic Cost Code SA51N (Acoustics Upgrade Installation) Applicable to all SSN, SSGN and SSBN submarines.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	<u>FY 2003 & Prior</u>		<u>FY 2004</u>		<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>		<u>FY 2010</u>		<u>FY 2011</u>		<u>TC</u>		<u>TOTAL</u>	
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	Y 201	\$	QTY	\$	QTY	\$
<u>FINANCIAL PLAN (IN MILLIONS)</u>																						
<u>RDT&E</u>																						0.000
<u>PROCUREMENT</u>																						
INSTALLATION KITS	9	7.191	5	4.000	9	7.299	7	5.950	9	7.758	3	2.637	6	5.382	4	3.660	4	3.712			56	47.589
INSTALLATION KITS - UNIT COST		0.799		0.800		0.811		0.850		0.862		0.879		0.897		0.915		0.928				
INSTALLATION KITS NONRECURRING																						0.000
EQUIPMENT																						0.000
EQUIPMENT NONRECURRING																						0.000
ENGINEERING CHANGE ORDERS																						0.000
DATA																						0.000
TRAINING EQUIPMENT																						0.000
SUPPORT EQUIPMENT																						0.000
OTHER																						0.000
OTHER																						0.000
OTHER																						0.000
INTERIM CONTRACTOR SUPPORT																						0.000
INSTALL COST			9	9.900	4	6.420	9	14.400	8	11.200	9	12.789	3	4.275	6	8.580	4	5.800	4	5.810	56	79.174
TOTAL PROCUREMENT						13.611		20.350		18.958		15.426		9.657		12.240		9.512		5.810		105.564

ITEM 33

CLASSIFICATION: UNCLASSIFIED

CLASSIFICATION: UNCLASSIFIED

P3A (Continued)

INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEMS AFFECTED: TSMS

MODIFICATION TITLE: SSN ACOUSTICS

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: SHIP ALT

ADMINISTRATIVE LEADTIME: 24 MOS

PRODUCTION LEADTIME: 12 Months

CONTRACT DATES: FY 2002: N/A

FY 2003: 03/03

FY 2004: 03/04

FY 2005: 03/05

DELIVERY DATE: FY 2002: N/A

FY 2003: 03/04

FY 2004: 03/05

FY 2005: 03/06

(\$ in Millions)

Cost:	Prior Years			FY 2004	FY 2005	FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
FY 2003 EQUIPMENT			9	9.9															9	9.900	
FY 2004 EQUIPMENT					4	6.420													4	6.420	
FY 2005 EQUIPMENT							9	14.400											9	14.400	
FY 2006 EQUIPMENT									8	11.200									8	11.200	
FY 2007 EQUIPMENT											9	12.789							9	12.789	
FY 2008 EQUIPMENT												3	4.275						3	4.275	
FY 2009 EQUIPMENT													6	8.580					6	8.580	
FY 2010 EQUIPMENT															4	5.800			4	5.800	
FY 2011 EQUIPMENT																	4	5.810	4	5.810	

INSTALLATION SCHEDULE:

FY 2003 & Prior	FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				TC TOTAL
In	0	1	4	4	0	0	2	2	2	3	2	2	2	2	2	2	3	3	3	0	1	1	1	2	2	2	0	2	2	0	0	4	56
Out	0	1	4	4	0	0	2	2	2	3	2	2	2	2	2	2	3	3	3	0	1	1	1	2	2	2	0	2	2	0	0	4	56

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ITEM 33

CLASSIFICATION: UNCLASSIFIED

CLASSIFICATION: **UNCLASSIFIED**

P3A

INDIVIDUAL MODIFICATIONMODELS OF SYSTEM AFFECTED: ACTIVE INTERCEPT & RANGING KITSTYPE MODIFICATION: SHIP ALTMODIFICATION TITLE: SSN ACOUSTICS

DESCRIPTION/JUSTIFICATION:

Replaces obsolete WLR-9 electronics with COTS Open Architecture digital processor integrated with ARCI, on both SSN and SSBN.
 Active Intercept and Ranging (AI+R) provides ship safety and self protect capability and Situational Awareness and Contact Avoidance capability.
 Installation funding part of Acoustic Cost Code SA51N (Acoustics Upgrade Installation) Applicable to all SSN, SSGN and SSBN submarines.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	<u>FY 2003 & Prior</u>		<u>FY 2004</u>		<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>		<u>FY 2010</u>		<u>FY 2011</u>		<u>TC</u>		<u>TOTAL</u>	
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$
<u>FINANCIAL PLAN (IN MILLIONS)</u>																						
<u>RDT&E</u>																						0.000
<u>PROCUREMENT</u>																						
INSTALLATION KITS (INTERCEPT)	9	6201	5	4000	9	6.003	7	5.110	9	6.705	3	2.271	6	4.638	4	3.164	4	3.224			56	10232
INSTALLATION KITS - UNIT COST		689		800		0.667		0.730		0.745		0.757		0.773		0.791		0.806				
INSTALLATION KITS NONRECURRING																						0.000
EQUIPMENT (SENSOR)																						0.000
EQUIPMENT (SENSOR) - UNIT COST																						
ENGINEERING CHANGE ORDERS																						0.000
DATA																						0.000
TRAINING EQUIPMENT																						0.000
SUPPORT EQUIPMENT																						0.000
OTHER																						0.000
OTHER																						0.000
OTHER																						0.000
INTERIM CONTRACTOR SUPPORT																						0.000
INSTALL COST			9	2.300	4	1.520	9	3.492	8	3.168	9	3.627	3	1.233	6	2.520	4	1.712	4	1.800	56	21.372
TOTAL PROCUREMENT				4002		7.523		8.602		9.873		5.898		5.871		5.684		4.936		1.800		4052

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CLASSIFICATION: UNCLASSIFIED

CLASSIFICATION: **UNCLASSIFIED**

P3A (Continued)

INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEMS AFFECTED: ACTIVE INTERCEPT & RANGING KITS

MODIFICATION TITLE:

SSN ACOUSTICS

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: SHIP ALT

ADMINISTRATIVE LEADTIME: 24 MOS

PRODUCTION LEADTIME:

12 Months

CONTRACT DATES: FY 2002: N/A

FY 2003: 03/03

FY 2004: 03/04

FY 2005: 03/05

DELIVERY DATE: FY 2002: N/A

FY 2003: 03/04

FY 2004: 03/05

FY 2005: 03/06

(\$ in Millions)

Cost:	Prior Years		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
FY 2003 EQUIPMENT			9	2.300																	9	2.300
FY 2004 EQUIPMENT					4	1.520															4	1.520
FY 2005 EQUIPMENT							9	3.492													9	3.492
FY 2006 EQUIPMENT									8	3.168											8	3.168
FY 2007 EQUIPMENT											9	3.627									9	3.627
FY 2008 EQUIPMENT													3	1.233							3	1.233
FY 2009 EQUIPMENT															6	2.520					6	2.520
FY 2010 EQUIPMENT																	4	1.712			4	1.712
FY 2011 EQUIPMENT																			4	1.800	4	1.800
TO COMPLETE																						

INSTALLATION SCHEDULE:

	FY 2003 & Prior	FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	
In	0	2	3	2	2	1	1	1	1	3	2	2	2	2	2	2	2	3	3	3	0	2	1	0	0	2	2	2	0	0	2	2	0	52
On	0	2	3	2	2	1	1	1	1	3	2	2	2	2	2	2	2	3	3	3	0	2	1	0	0	2	2	2	0	0	2	2	0	52

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ITEM NO. 33

CLASSIFICATION: **UNCLASSIFIED**

CLASSIFICATION: UNCLASSIFIED

P3A	INDIVIDUAL MODIFICATION
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MODELS OF SYSTEM AFFECTED:	Legacy Replacement	TYPE MODIFICATION:	NON-SHIPALT	MODIFICATION TITLE:	SSN Acoustics
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DESCRIPTION/JUSTIFICATION:

Installation funding part of Acoustics BLI 214700.

Funding supports the replacement of obsolete UYK-43, HF Active components, obsolete and unreliable transmit group hardware, supports integration of the TB-33 array and frees cabinet space for potential future upgrades. Applicable to SSN 688I submarines.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	<u>FY 2002 & Prior</u>		-		<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>		<u>FY 2010</u>		<u>FY 2011</u>		<u>TC</u>		<u>TOTAL</u>
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
<u>FINANCIAL PLAN (IN MILLIONS)</u>																					
<u>RD&E</u>																					
<u>PROCUREMENT</u>																					
INSTALLATION KITS									5	9.000	9	16.524	8	14.984	1	1.910				23	42.418
INSTALLATION KITS - UNIT COST										1.800		1.836		1.873		1.91					
INSTALLATION KITS NONRECURRING																					
EQUIPMENT																					
EQUIPMENT NONRECURRING																					
ENGINEERING CHANGE ORDERS																					
DATA																					
TRAINING EQUIPMENT																					
SUPPORT EQUIPMENT																					
OTHER																					
OTHER																					
OTHER																					
INTERIM CONTRACTOR SUPPORT																					
INSTALL COST											5	8.500	9	15.489	8	13.952	1	1.764		23	39.705
TOTAL PROCUREMENT										9.000		25.024		30.473		15.862		1.764			

ITEM NO. 33

CLASSIFICATION: UNCLASSIFIED

CLASSIFICATION: **UNCLASSIFIED**

P3A (Continued)		INDIVIDUAL MODIFICATION (Continued)																				
MODELS OF SYSTEMS AFFECTED: <u>Legacy Replacement</u>								MODIFICATION TITLE: <u>SSN ACOUSTICS</u>														
INSTALLATION INFORMATION:																						
METHOD OF IMPLEMENTATION: <u>SHIP ALT</u>																						
ADMINISTRATIVE LEADTIME: <u>24 MOS</u> PRODUCTION LEADTIME: <u>12 Months</u>																						
CONTRACT DATES: FY 2002: <u>N/A</u> FY 2003: <u>03/03</u> FY 2004: <u>03/04</u> FY 2005: <u>03/05</u>																						
DELIVERY DATE: FY 2002: <u>N/A</u> FY 2003: <u>03/04</u> FY 2004: <u>03/05</u> FY 2005: <u>03/06</u>																						
(\$ in Millions)																						
Cost:	Prior Years		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
FY 2003 EQUIPMENT																					0	0.000
FY 2004 EQUIPMENT																					0	0
FY 2005 EQUIPMENT																					0	0.000
FY 2006 EQUIPMENT																					0	0.000
FY 2007 EQUIPMENT											5	8.500									5	8.500
FY 2008 EQUIPMENT													9	15.489							9	15.489
FY 2009 EQUIPMENT															8	13.952					8	13.952
FY 2010 EQUIPMENT																	1	1.764			1	1.764
FY 2011 EQUIPMENT																					0	0.000
TO COMPLETE																						

INSTALLATION SCHEDULE:		FY 2003 & Prior				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4						
In	0	0	0	0	0	0	0	0	0	0	0	0	0	2	3			3	3	3	0	2	2	2	2	1	0	0	0	0	23				
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	2	3			3	3	3	0	2	2	2	2	1	0	0	0	0	23				

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CLASSIFICATION: **UNCLASSIFIED**

INDIVIDUAL MODIFICATION																						
<div style="display: flex; justify-content: space-between;"> <div> MODELS OF SYSTEM AFFECTED: <u>AI&R SENSORS (SPVA Sensors) Non-Backfit</u> </div> <div> TYPE MODIFICATION: <u>NON-SHIPALT</u> </div> <div> MODIFICATION TITLE: <u>SSN Acoustics</u> </div> </div>																						
DESCRIPTION/JUSTIFICATION: <div style="border: 1px solid black; padding: 5px; min-height: 80px;"> <p>Installation funding part of Acoustic BLI 214700.</p> <p>The SPVA sensor is the only sensor that provides 360 degree coverage and Passive Broadband (PBB) ranging. Applicable to SSN 688 and 688I submarines.</p> </div>																						
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:																						
	<u>FY 2002 & Prior</u>				<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>		<u>FY 2010</u>		<u>FY 2011</u>		<u>TC</u>		<u>TOTAL</u>	
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$
<u>FINANCIAL PLAN (IN MILLIONS)</u>																						
<u>RDT&E</u>																						
<u>PROCUREMENT</u>																						
INSTALLATION KITS							5	2.400	9	4.410	3	1.497	6	3.054	4	2.080					27	13.441
INSTALLATION KITS - UNIT COST								0.480		0.490		0.499		0.509		0.52						
INSTALLATION KITS NONRECURRING																						
EQUIPMENT																						
EQUIPMENT NONRECURRING																						
ENGINEERING CHANGE ORDERS																						
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
OTHER																						
OTHER																						
OTHER																						
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST									5	3.330	9	6.057	3	2.061	6	4.200	4	2.856			27	18.504
TOTAL PROCUREMENT						0.000		2.400		7.740		7.554		5.115		6.280		2.856				

ITEM NO. 33

CLASSIFICATION: UNCLASSIFIED

CLASSIFICATION: **UNCLASSIFIED**

P3A (Continued)

INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEMS AFFECTED: AI&R SENSORS (Non-BACK) MODIFICATION TITLE:

SSN ACOUSTICS

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: SHIPYARD

ADMINISTRATIVE LEADTIME: 3-4 MOS

PRODUCTION LEADTIME: 12 Months

CONTRACT DATES: FY 2002: N/A

FY 2003: 2/01

FY 2004: _____

FY 2005: 2/03

DELIVERY DATE: FY 2002: N/A

FY 2003: 2/02

FY 2004: _____

FY 2005: 2/04

(\$ in Millions)

Cost:	Prior Years				FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS																					0	0.000
FY 2004 EQUIPMENT																					0	0.000
FY 2005 EQUIPMENT																					0	0.000
FY 2006 EQUIPMENT									5	3.330											5	3.330
FY 2007 EQUIPMENT											9	6.057									9	6.057
FY 2008 EQUIPMENT													3	2.061							3	2.061
FY 2009 EQUIPMENT															6	4.200					6	4.200
FY 2010 EQUIPMENT																	4	2.856			4	2.856
FY 2011 EQUIPMENT																					0	0.000
TO COMPLETE																						

INSTALLATION SCHEDULE:

	FY 2003 & Prior	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	0	0	0	0	3	2	0	0	3	3	3	0	3	0	0	0	2	2	2	0	2	2	0	0	0	27
Out	0	0	0	0	0	0	0	0	0	3	2	0	0	3	3	3	0	3	0	0	0	2	2	2	0	2	2	0	0	0	27

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ITEM NO. 33

CLASSIFICATION: **UNCLASSIFIED**

CLASSIFICATION: **UNCLASSIFIED**

P3A

INDIVIDUAL MODIFICATIONMODELS OF SYSTEM AFFECTED: BQS-15A EC-20TYPE MODIFICATION: SHIPALTMODIFICATION TITLE: SSN Acoustics

DESCRIPTION/JUSTIFICATION:

Procures AN/BQS-15 EC-20 Precision Underwater Mapping (PUMA) kits for SNN688 Class Submarines. Provides capability for a ship to safely maneuver through and exit a minefield.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	<u>FY 2003 & Prior</u>		<u>FY 2004</u>		<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>		<u>FY 2010</u>		<u>FY 2011</u>		<u>TC</u>		<u>TOTAL</u>	
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$
<u>FINANCIAL PLAN (IN MILLIONS)</u>																						
<u>RDT&E</u>																						
<u>PROCUREMENT</u>																						
INSTALLATION KITS					2	1.50	6	4.59	10	7.80	2	1.59	4	3.248							24	18.730
INSTALLATION KITS - UNIT COST						0.750		0.765		0.780		0.796		0.812								
INSTALLATION KITS NONRECURRING																						
EQUIPMENT																						
EQUIPMENT NONRECURRING																						
ENGINEERING CHANGE ORDERS																						
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
OTHER																						
OTHER																						
OTHER																						
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST							2	1.250	6	3.828	10	6.500	2	1.330	4	2.708					24	15.616
TOTAL PROCUREMENT								5.840		11.628		8.092		4.578		2.708		0.000		0.000		32.846

ITEM NO. 33

CLASSIFICATION: UNCLASSIFIED

CLASSIFICATION: **UNCLASSIFIED**

P3A (Continued)

INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEMS AFFECTED: BQS-15A EC-20

MODIFICATION TITLE: SSN ACOUSTICS

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: NON-SHIPALT

ADMINISTRATIVE LEADTIME: 3-4 MOS

PRODUCTION LEADTIME: 12 Months

CONTRACT DATES: FY 2002: N/A

FY 2003: _____

FY 2004: _____

FY 2005: _____

DELIVERY DATE: FY 2002: N/A

FY 2003: _____

FY 2004: _____

FY 2005: _____

(\$ in Millions)

Cost:	FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total	
	Qty	\$		\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
FY 2003 EQUIPMENT																					0	0
FY 2004 EQUIPMENT																					0	0
FY 2005 EQUIPMENT							2	1.250													2	1.250
FY 2006 EQUIPMENT									6	3.828											6	3.828
FY 2007 EQUIPMENT											10	6.500									10	6.50
FY 2008 EQUIPMENT													2	1.330							2	1.33
FY 2009 EQUIPMENT															4	2.708					4	2.708
FY 2010 EQUIPMENT																					0	0
FY 2011 EQUIPMENT																					0	0
TO COMPLETE																						

INSTALLATION SCHEDULE:

	FY 2003 & Prior	FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	0	0	0	0	0	0	1	1	1	1	2	2	3	3	3	1	1	1	0	0	1	1	1	1	0	24
Out	0	0	0	0	0	0	0	0	0	0	0	1	1	1	1	2	2	3	3	3	1	1	1	0	0	1	1	1	1	0	24

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ITEM NO. 33

CLASSIFICATION: **UNCLASSIFIED**

CLASSIFICATION: **UNCLASSIFIED**

P3A

INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED: SSN21 PHASE IV KIT (SA501) TYPE MODIFICATION: SHIPALT

MODIFICATION TITLE: SSN Acoustics

DESCRIPTION/JUSTIFICATION:

INSTALLATION FUNDING CITED FOR FY 2002 & FY 2003 IS FOR DESIGN SERVICES (SHIPALT PACKAGE DEVELOPMENT);

A-RCI PHASE IV KIT; ARCI-(V)5 KITS INCORPORATE ARCI PHASE II-IV CAPABILITY FOR THE SEAWOLF CLASS SUBMARINE.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	FY 2003 & Prior		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2008		FY 2009		TC		TOTAL	
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$
<u>FINANCIAL PLAN (IN MILLIONS)</u>																						
<u>RDT&E</u>																						
<u>PROCUREMENT</u>																						
INSTALLATION KITS	2	16.383			1	10.100															3	26.483
INSTALLATION KITS - UNIT COST		8.192				10.100																
INSTALLATION KITS NONRECURRING																						
EQUIPMENT																						
EQUIPMENT NONRECURRING																						
ENGINEERING CHANGE ORDERS																						
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
OTHER																						
OTHER																						
OTHER																						
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST	AP	3.135	1	3.100	1	6.200			1	7.500										0	3	19.935
TOTAL PROCUREMENT		19.518		3.100		16.300		0.000												0		38.918

ITEM NO. 33

CLASSIFICATION: UNCLASSIFIED

CLASSIFICATION: **UNCLASSIFIED**

P3A (Continued)

INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEMS AFFECTED: SSN21 PHASE IV KIT MODIFICATION TITLE:

SSN ACOUSTICS

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: SHIPYARD

ADMINISTRATIVE LEADTIME: 3-4 MOS

PRODUCTION LEADTIME:

12 Months

CONTRACT DATES: FY 2002: N/A

FY 2003: 2/01

FY 2004: _____

FY 2005: 2/03

DELIVERY DATE: FY 2002: N/A

FY 2003: 2/02

FY 2004: _____

FY 2005: 2/04

(\$ in Millions)

Cost:	Prior Years		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS			1	3.100																	1	3.100
FY 2002 EQUIPMENT																					0	0.000
FY 2003 EQUIPMENT					1	6.200															1	6.200
FY 2004 EQUIPMENT																					0	0.000
FY 2005 EQUIPMENT									1	7.500											1	7.500
FY 2006 EQUIPMENT																					0	0.000
FY 2007 EQUIPMENT																					0	0.000
FY 2008 EQUIPMENT																					0	0.000
FY 2009 EQUIPMENT																					0	0.000
TO COMPLETE																						

INSTALLATION SCHEDULE:

	FY 2003 & Prior	FY 2004					FY 2005					FY 2006					FY 2007					FY 2008					FY 2009					FY 2010						TC	
		1	2	3	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4			TOTAL						
In	0	1	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3						
Out	0	1	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3						

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ITEM NO. 33

CLASSIFICATION: **UNCLASSIFIED**

CLASSIFICATION: **UNCLASSIFIED**

<div style="display: flex; justify-content: space-between;"> P3A INDIVIDUAL MODIFICATION </div>																																							
MODELS OF SYSTEM AFFECTED:				TYPE MODIFICATION:				MODIFICATION TITLE:																															
<u>SSBN PHASE II KITS</u>				<u>SHIP ALT</u>				<u>SSN ACOUSTICS</u>																															
DESCRIPTION/JUSTIFICATION:																																							
<div style="border: 1px solid black; padding: 10px; min-height: 60px;"> ARCI Phase II provides Towed Array processing improvements. Procurements end in FY05, after FY05 688 systems are reused and refurbished for installation. Installation funding part of Acoustic Cost Code SA51N (Acoustics Upgrade Installation) </div>																																							
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:																																							
<div style="display: flex; justify-content: space-between; font-size: 0.8em;"> <div>FY 2003 & Prior</div> <div>FY 2004</div> <div>FY 2005</div> <div>FY 2006</div> <div>FY 2007</div> <div>FY 2008</div> <div>FY 2009</div> <div>FY 2010</div> <div>FY 2011</div> <div>IC</div> <div>TOTAL</div> </div>																																							
QTY		\$		QTY		\$		QTY		\$		QTY		\$		QTY		\$		QTY		\$																	
<u>FINANCIAL PLAN (IN MILLIONS)</u>																																							
<u>RDT&E</u>																																							
<u>PROCUREMENT</u>																																							
INSTALLATION KITS				1		3.100		2		4.000		3		6.000		3		6.120		2		4.162		1		2.122		1		2.165						13		27.669	
INSTALLATION KITS - UNIT COST						3.100				2.000				2.000				2.040				2.081				2.122		2.165						0.000					
INSTALLATION KITS NONRECURRING																																0.000							
EQUIPMENT																														0.000									
EQUIPMENT NONRECURRING																														0.000									
ENGINEERING CHANGE ORDERS																														0.000									
DATA																														0.000									
TRAINING EQUIPMENT																												0		0.000									
SUPPORT EQUIPMENT																														0.000									
OTHER																														0.000									
OTHER																														0.000									
OTHER																														0.000									
INTERIM CONTRACTOR SUPPORT																														0.000									
INSTALL COST						1		1.600		2		3.264		3		3.996		3		4.020		2		3.000		1		1.767		1		1.802		13		17.682			
TOTAL PROCUREMENT		0.000		3.100		5.600		9.264		10.116		8.182		5.122		3.932		1.802		0.000						0.000				45.316									

ITEM NO. 33

CLASSIFICATION: UNCLASSIFIED

CLASSIFICATION: **UNCLASSIFIED**

P3A (Continued)

INDIVIDUAL MODIFICATION (Continued)MODELS OF SYSTEMS AFFECTED: SSBN PHASE II KITS

MODIFICATION TITLE:

SSN ACOUSTICS

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: **SHIP ALT**ADMINISTRATIVE LEADTIME: 24 MOS

PRODUCTION LEADTIME:

12 MonthsCONTRACT DATES: FY 2002: N/AFY 2003: N/AFY 2004: 2/04FY 2005: 2/05DELIVERY DATE: FY 2002: N/AFY 2003: N/AFY 2004: 2/05FY 2005: 2/06

(\$ in Millions)

Cost:	FY 2003		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
FY 2003 EQUIPMENT																					0	0.000
FY 2004 EQUIPMENT					1	1.600															1	1.600
FY 2005 EQUIPMENT							2	3.264													2	3.264
FY 2006 EQUIPMENT									3	3.996											3	3.996
FY 2007 EQUIPMENT											3	4.020									3	4.020
FY 2008 EQUIPMENT													2	3.000							2	3.000
FY 2009 EQUIPMENT															1	1.767					1	1.767
FY 2010 EQUIPMENT																	1	1.802			1	1.802
FY 2011 EQUIPMENT																					0	0.000
TO COMPLETE																					0	0.000

INSTALLATION SCHEDULE:

	FY 2003 & Prior	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				IC	TOTAL	
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4			
In	0	0	1	0	0	0	1	1	0	1	2		0	0	1	2	0	0	1	1	0	0	1	0	0	0	0	1	0	0	0	13
Out	0	0	1	0	0	0	1	1	0	1	2		0	0	1	2	0	0	1	1	0	0	1	0	0	0	0	1	0	0	0	13

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ITEM NO. 33

CLASSIFICATION: **UNCLASSIFIED**

CLASSIFICATION: **UNCLASSIFIED**

P3A

INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED: SSGN PHASE IV KITS (SA104) TYPE MODIFICATION: SHIP ALT MODIFICATION TITLE: SSN ACOUSTICS

DESCRIPTION/JUSTIFICATION:

SSGN CONVERSION; THE INSTALLATION FUNDING CITED IN FY 2004 AND FY 2005 IS FOR DESIGN SERVICES (SHIPALT PACKAGE DEVELOPMENT).

PROVIDES A-RCI Phase I-IV ON SSGN CONVERSIONS.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	FY 2003 & Prior		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL	
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$
<u>FINANCIAL PLAN (IN MILLIONS)</u>																						
<u>RDT&E</u>																					0	0.000
<u>PROCUREMENT</u>																						
INSTALLATION KITS					2	31.000	2	31.000													4	62.000
INSTALLATION KITS - UNIT COST						15.500		15.500														
INSTALLATION KITS NONRECURRING																						0.000
EQUIPMENT																						0.000
EQUIPMENT NONRECURRING																						0.000
ENGINEERING CHANGE ORDERS																						0.000
DATA																						0.000
TRAINING EQUIPMENT																					0	0.000
SUPPORT EQUIPMENT																						0.000
OTHER																						0.000
OTHER																						0.000
OTHER																						0.000
INTERIM CONTRACTOR SUPPORT																						0.000
INSTALL COST				1.000	AP	2.900	2	9.400	2	8.296											4	21.596
TOTAL PROCUREMENT				1.000		33.900		40.400		8.296												83.596

ITEM NO. 33

CLASSIFICATION: UNCLASSIFIED

CLASSIFICATION: UNCLASSIFIED

P3A (Continued)

INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEMS AFFECTED: SSGN PHASE IV KITS

MODIFICATION TITLE: SSN ACOUSTICS

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: SHIP ALT

ADMINISTRATIVE LEADTIME: 24 MOS

PRODUCTION LEADTIME: 12 Months

CONTRACT DATES: FY 2002: N/A

FY 2003: N/A

FY 2004: N/A

FY 2005: 3/05

DELIVERY DATE: FY 2002: N/A

FY 2003: N/A

FY 2004: N/A

FY 2005: 3/06

(\$ in Millions)

Cost:	Prior Years		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS																					0	0.000
FY 2002 EQUIPMENT																					0	0.000
FY 2003 EQUIPMENT																					0	0.000
FY 2004 EQUIPMENT																					0	0.000
FY 2005 EQUIPMENT					AP	2.900	2	9.400													2	12.300
FY 2006 EQUIPMENT									2	8.296											2	8.296
FY 2007 EQUIPMENT																					0	0.000
FY 2008 EQUIPMENT																					0	0.000
FY 2009 EQUIPMENT																					0	0.000
TO COMPLETE																						

INSTALLATION SCHEDULE:

	FY 2003 & Prior	FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				TC	TOTAL	
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4			
In	0	0	0	0	0	0	0	0	0	0	1		1	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	4
Out	0	0	0	0	0	0	0	0	0	0	1		1	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	4

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ITEM NO. 33

CLASSIFICATION: UNCLASSIFIED

CLASSIFICATION: **UNCLASSIFIED**

P3A

INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED: OA-9070 A/B UPGRADE TYPE MODIFICATION: SHIP ALT MODIFICATION TITLE: SSN ACOUSTICS

DESCRIPTION/JUSTIFICATION:

PROVIDES NECESSARY TECHNICAL CONVERSION TO ACCOMMODATE TB-29 SERIES ARRAYS. Installed on SSN688, SSN688I, and SSN21 Class submarines.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	FY 2003 & Prior		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL	
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$
<u>FINANCIAL PLAN (IN MILLIONS)</u>																						
<u>RDT&E</u>																						0.000
<u>PROCUREMENT</u>																						0.000
INSTALLATION KITS	27	18.188	5	2.413	1	0.510															33	21.111
INSTALLATION KITS - UNIT COST		0.674		0.483		0.510																0.000
INSTALLATION KITS NONRECURRING																						0.000
EQUIPMENT																						0.000
EQUIPMENT NONRECURRING																						0.000
ENGINEERING CHANGE ORDERS																						0.000
DATA																						0.000
TRAINING EQUIPMENT	1	0.669																			1	0.669
SUPPORT EQUIPMENT																						0.000
OTHER																						0.000
OTHER																						0.000
OTHER																						0.000
INTERIM CONTRACTOR SUPPORT																						0.000
INSTALL COST	22	34.523	4	6.229	4	4.734	3	4.490													33	49.976
TOTAL PROCUREMENT		52.711		8.642		5.244		4.490											0.000			71.087

ITEM NO. 33

CLASSIFICATION: UNCLASSIFIED

CLASSIFICATION: **UNCLASSIFIED**

P3A (Continued)

INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEMS AFFECTED: OA 9070 A/B UPGRADE MODIFICATION TITLE: SSN ACOUSTICS

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: SHIP ALT

ADMINISTRATIVE LEADTIME: 24 MOS

PRODUCTION LEADTIME: 6 - 8 Months

CONTRACT DATES: FY 2004: 2/04 FY 2005: 2/05 FY 2006: _____ FY 2007: _____

DELIVERY DATE: FY 2004: 10/04 FY 2005: 10/05 FY 2006: _____ FY 2007: _____

(\$ in Millions)

Cost:	FY 2003 & Prior		FY2004		FY 2005		FY2006		FY2007		FY2008		FY 2009		FY 2010		FY 2011		To Complete		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS	22	34.523	4	6.229	1	1.337															27	42.089
FY 2004 EQUIPMENT					3	3.397	2	2.993													5	6.390
FY 2005 EQUIPMENT							1	1.497													1	1.497
FY 2006 EQUIPMENT																					0	0.000
FY 2007 EQUIPMENT																					0	0.000
FY 2008 EQUIPMENT																					0	0.000
FY 2009 EQUIPMENT																					0	0.000
FY 2010 EQUIPMENT																					0	0.000
FY 2011 EQUIPMENT																						
TO COMPLETE																						

INSTALLATION SCHEDULE:

	FY 2003 & Prior	FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				TC	TOTAL	
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4			
In	22	0	1	3	0	0	3	0	1	0	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	33
Out	22	0	1	3	0	0	3	0	1	0	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	33

NOTE: DUE TO THE 1 OCTOBER 2004 AVAILABILITY FOR 3 SHIPS THEIR INSTALLATION IS FUNDED WITH FY04 FUNDS.

P-3A

ITEM NO. 33

CLASSIFICATION: **UNCLASSIFIED**

CLASSIFICATION: **UNCLASSIFIED**

P3A

INDIVIDUAL MODIFICATIONMODELS OF SYSTEM AFFECTED: OK-542 TB-29 Conversion

TYPE MODIFICATION: SHIP ALT _____

SSN ACOUSTICS

DESCRIPTION/JUSTIFICATION:

PROVIDES NECESSARY TECHNICAL CONVERSION TO ACCOMMODATE TB-29 SERIES ARRAYS. For the SSBN Class Submarine.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	<u>FY 2003 & Prior</u>		<u>FY 2004</u>		<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>		<u>FY 2010</u>		<u>FY 2011</u>		<u>TC</u>		<u>TOTAL</u>	
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$
<u>FINANCIAL PLAN (IN MILLIONS)</u>																						
<u>RDT&E</u>																						0.000
<u>PROCUREMENT</u>																						0.000
INSTALLATION KITS									1	0.251	2	0.512	1	0.261							4	1.024
INSTALLATION KITS - UNIT COST										0.251		0.256		0.261								0.000
INSTALLATION KITS NONRECURRING																						0.000
EQUIPMENT																						0.000
EQUIPMENT NONRECURRING																						0.000
ENGINEERING CHANGE ORDERS																						0.000
DATA																						0.000
TRAINING EQUIPMENT																						0.000
SUPPORT EQUIPMENT																						0.000
OTHER																						0.000
OTHER																						0.000
OTHER																						0.000
INTERIM CONTRACTOR SUPPORT																						0.000
INSTALL COST									AP	0.721	1	1.500	2	2.598	1	1.249					4	6.068
TOTAL PROCUREMENT		0.000		0.000		0.000		0.000		0.972		2.012		2.859		1.249		0.000		0.000		7.092

ITEM NO. 33

CLASSIFICATION: UNCLASSIFIED

CLASSIFICATION: **UNCLASSIFIED**

P3A (Continued)																						
INDIVIDUAL MODIFICATION (Continued)																						
MODELS OF SYSTEMS AFFECTED: <u>OK-542 TB-29 Conversion</u>										MODIFICATION TITLE: <u>SSN ACOUSTICS</u>												
INSTALLATION INFORMATION:																						
METHOD OF IMPLEMENTATION: <u>SHIP ALT</u>																						
ADMINISTRATIVE LEADTIME: <u>24 MOS</u>																						
PRODUCTION LEADTIME: <u>12 Months</u>																						
CONTRACT DATES: FY 2004: <u>N/A</u>					FY 2005: <u>N/A</u>					FY 2006: <u>N/A</u>					FY 2007: <u>1/07</u>							
DELIVERY DATE: FY 2004: <u>N/A</u>					FY 2005: <u>N/A</u>					FY 2006: <u>N/A</u>					FY 2007: <u>1/08</u>							
(\$ in Millions)																						
Cost:	FY 2003 & Prior		FY2004		FY 2005		FY2006		FY2007		FY2008		FY 2009		FY 2010		FY 2011		To Complete		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS																					0	0.000
FY 2004 EQUIPMENT																					0	0.000
FY 2005 EQUIPMENT																					0	0.000
FY 2006 EQUIPMENT																					0	0.000
FY 2007 EQUIPMENT									0.721	1	1.500										1	2.221
FY 2008 EQUIPMENT												2	2.598								2	2.598
FY 2009 EQUIPMENT														1	1.249						1	1.249
FY 2010 EQUIPMENT																					0	0.000
FY 2011 EQUIPMENT																					0	0.000
TO COMPLETE																					0	0.000

INSTALLATION SCHEDULE:																															
	FY 2003 & Prior	FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	1	1	0	0	1	0	0	0	4
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	1	1	0	0	1	0	0	0	4

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ITEM NO. 33

CLASSIFICATION: **UNCLASSIFIED**

CLASSIFICATION: **UNCLASSIFIED**

P3A

INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED: Fiber Optic Receiver/Signal Path TYPE MODIFICATION: SHIP ALT SSN ACOUSTICS

DESCRIPTION/JUSTIFICATION:

PROVIDES NECESSARY TECHNICAL CONVERSION TO ACCOMMODATE FIBER OPTIC ARRAYS to all SSN class submarines.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	FY 2003& Prior		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL	
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$
<u>FINANCIAL PLAN (IN MILLIONS)</u>																						
<u>RDT&E</u>																						0.000
<u>PROCUREMENT</u>																						0.000
INSTALLATION KITS										4	8.020	4	8.184	6	12.516	6	12.762				20	41.482
INSTALLATION KITS - UNIT COST											2.005		2.046		2.086		2.127					0.000
INSTALLATION KITS NONRECURRING																						0.000
EQUIPMENT																						0.000
EQUIPMENT NONRECURRING																						0.000
ENGINEERING CHANGE ORDERS																						0.000
DATA																						0.000
TRAINING EQUIPMENT																					0	0.000
SUPPORT EQUIPMENT																						0.000
OTHER																						0.000
OTHER																						0.000
OTHER																						0.000
INTERIM CONTRACTOR SUPPORT																						0.000
INSTALL COST												4	3.724	4	3.800	6	5.814	6	5.930		20	19.268
TOTAL PROCUREMENT		0.000		0.000		0.000		0.000		0.000		8.020		11.908		16.316		18.576		5.930		60.750

ITEM NO. 33

CLASSIFICATION: UNCLASSIFIED

CLASSIFICATION: **UNCLASSIFIED**

P3A (Continued)

INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEMS AFFECTED: Fiber Optic Receiver/Signal Path

MODIFICATION TITLE: SSN ACOUSTICS

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: SHIP ALT

ADMINISTRATIVE LEADTIME: 24 MOS

PRODUCTION LEADTIME: 18 Months

CONTRACT DATES: FY 2004: N/A FY 2005: N/A FY 2006: N/A FY 2007: 4/07

DELIVERY DATE: FY 2004: N/A FY 2005: N/A FY 2006: N/A FY 2007: 11/08

(\$ in Millions)

Cost:	FY 2003 & Prior		FY2004		FY 2005		FY2006		FY2007		FY2008		FY 2009		FY 2010		FY 2011		To Complete		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS																					0	0.000
FY 2004 EQUIPMENT																					0	0.000
FY 2005 EQUIPMENT																					0	0.000
FY 2006 EQUIPMENT																					0	0.000
FY 2007 EQUIPMENT																					0	0.000
FY 2008 EQUIPMENT													4	3.724							4	3.724
FY 2009 EQUIPMENT															4	3.800					4	3.800
FY 2010 EQUIPMENT																	6	5.814			6	5.814
FY 2011 EQUIPMENT																			6	5.930	6	5.930
TO COMPLETE																						

INSTALLATION SCHEDULE:

	FY 2003 & Prior	FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	2	1	0	1	2	1	12	20
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	2	1	0	1	2	1	12	20

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ITEM NO. 33

CLASSIFICATION: **UNCLASSIFIED**

BUDGET PRODUCTION SCHEDULE, P-21											DATE February 2006																						
APPROPRIATION/BUDGET ACTIVITY											Weapon System				P-1 ITEM NOMENCLATURE																		
OTHER PROCUREMENT, NAVY/BA2: COMMUNICATIONS AND ELECTRONICS											SSN ACOUSTICS/H2SA																						
						Production Rate (Per Yr)			Procurement Leadtimes																								
Item		Manufacturer's Name and Location				MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total				Unit of Measure																
TB-16 Array		Chesapeake Sciences				8	24	36*																									
		Millersville, Maryland																															
ITEM / MANUFACTURER		F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2004										FISCAL YEAR 2005										B A L						
							2003		CALENDAR YEAR 2004								CALENDAR YEAR 2005																
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			
TB-16 Array/Chesapeake Sciences		2003	N	2	0	2											1	1														0	
TB-16 Array/Chesapeake Sciences		2004	N	17	0	17			A											1			1	1	1	1	1		1	1	1	1	7
TB-16 Array/Chesapeake Sciences		2005	N	7	0	7																										8	
ITEM / MANUFACTURER		F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2006										FISCAL YEAR 2007										B A L						
							2005		CALENDAR YEAR 2006								CALENDAR YEAR 2007																
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			
TB-16 Array/Chesapeake Sciences		2005		7		7	1	1	1	1	1	1	1		1	1	1	1	1	1													0
																																0	
ITEM / MANUFACTURER		F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2008										FISCAL YEAR 2009										B A L						
							2007		CALENDAR YEAR 2006								CALENDAR YEAR 2009																
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			
Remarks: * - Based on 2 shifts and minor additional test equipment.																																	

CLASSIFICATION:

BUDGET ITEM JUSTIFICATION SHEET P-40							DATE: FEBRUARY 2006					
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA-2 COMMUNICATIONS & ELECTRONIC EQUIPMENT							P-1 ITEM NOMENCLATURE UNDERSEA WARFARE SUPPORT EQUIPMENT / BLI 217600/5					
Program Element for Code B Items:							Other Related Program Elements					
	Prior Years	ID Code		FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total
QUANTITY												
COST (In Millions)				\$15.7	\$15.5	\$9.2	\$11.8	\$11.5	\$12.3	\$13.0	CONT	\$89.0
SPARES COST (In Millions)				\$0.1	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	CONT	\$0.1

Space Information Command and Control Programs (N71)**Undersea Warfare - Decision Support System (USW-DSS) - Cost Codes VM601/835/TBD:**

The Undersea Warfare - Decision Support System (USW-DSS), program provides an integrated, near-real time, net-centric USW (ASW & MIW) Command and Control (C2) capability across multiple platforms (Surface, SSN, P-3, Theater, MIW and Surveillance); capable even with low bandwidth or intermittent inter-platform communications. USW-DSS will provide a critical C2 capability for the Sea Combat (SCC), Theater USW (TUSWC), Mine Warfare (MIWC), and Antisubmarine Warfare (ASWC) Commanders. In so doing it provides the Fleet with full capability to plan and conduct USW operations and enables alignment of sensors for exploitation of the environment, allocation of resources, optimization of operations and risk, and vulnerability assessment contributing to increased lethality and survivability through improved asset allocation, optimized sensor placement and situational awareness. This capability will provide USW Commanders with an expanded net-centric USW toolset reaching across all Carrier Strike Group (CSG) platforms (CVNs, CG/DDGs, SSNs, IUSs, P-3s) as well as supporting shore nodes and theater assets (TSC, Training, NOPF, CTF, MIW/LCS/LCC). Funding identified provides for the procurement and installation of USW-DSS capability on CSG platforms and supporting shore nodes via permanent ship alterations (SHIPALTs) FY06-11, and will support periodic technology refresh of USW-DSS hardware/software to keep capabilities concurrent with leading COTS technology. USW-DSS is being designed to be a software-only application on the Global Command and Control System-Maritime version 4.X (GCCS-M 4.X) infrastructure and subsequent migration as a maritime application under Joint Command and Control (JC2). The program is included in the Littoral and Maritime Ops Mission Capability Package (MCP) under the JC2 construct.

Surface Programs (N76)**Surface Sonar Windows and Domes - Cost Codes VMCA1/401/834:**

AN/SQS-26/53 Sonar Dome Rubber Windows (SDRW) are installed in CG47 and DDG51 class ships. This program provides emergency replacement wire-reinforced, pressurized rubber acoustic windows which experience failure due to corrosion, fatigue, and impact in the splice region. The SDRW significantly improves the surface ship sonar performance by reducing flow-induced self-noise, and by providing increased source level receiving and sensitivity resulting from reduced attenuation. AN/SQS-56 Sonar Rubber Domes (SRD) and SCD-56 Composite Keel Domes are installed in FFG7 class ships. This program provides emergency replacement SRD for AN/SQS-56 active/passive duct sonar systems. Production engineering support provides technical evaluation, failure analyses, implementation of the inwater one-side backscatter xray program, GFE refurbishments, and field service engineering. Complete Engineering design work, provide material tests and studies required to begin fabrication of the second Sonar Dome Rubber Window. Provide drawings, configuration management information, confirm new design, incorporate lessons learned, complete additional testing. Construct sub-element to confirm single stage cure.

Distributed Engineering Center for Torpedo Defense (Congressional Add) - Cost Code VM101:

FY06 budget includes a Congressional Add to expand access of the Distributed Engineering Center (DEC) to other Anti Torpedo Torpedo users. The DEC is a network Product Data Management Tool that functions as a management tool for developmental programs whereby associated users can archive data associated with projects and networked activities and access the data to facilitate coordination.

P-1 SHOPPING LIST

CLASSIFICATION:

UNCLASSIFIED

CLASSIFICATION:

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET		DATE:
P-40		FEBRUARY 2006
APPROPRIATION/BUDGET ACTIVITY	P-1 ITEM NOMENCLATURE	
OTHER PROCUREMENT, NAVY BA-2 COMMUNICATIONS & ELECTRONIC EQUIPMENT	UNDERSEA WARFARE SUPPORT EQUIPMENT / BLI 217600/5	
Program Element for Code B Items:	Other Related Program Elements	

Submarine Programs (N77)

Acoustic Communications - Cost Codes VM201/832/902:
 Acoustic Communications provides two-way and one-way acoustic communications equipment for submarines and surface ships. The equipment consists of : (1) AN/WQC-2/2A, a stand alone, single side band, general purpose, voice, continuous wave, multiple tone communication for surface ships, submarines, and some shore activities; (2) AN/WQC-6, which provides long range coded signaling from surface ASW ships to attack submarines when interfaced with the AN/SQS-53 and AN/BQQ-5; (3) AN/BQC-1(), a stand-alone emergency voice and signal beacon for submarines, and (4) technical improvements (Engineering Changes) to acoustic communication equipment. Funding will provide for continued procurement of both Probe Alert (AN/WQC-6) improvements and AN/WQC-2A Engineering Changes plus associated production engineering support and consulting services for the SSN 21, SSN 688, SSBN 726, DDG 51, CG 47, MHC 51, MCM 1, CVN 65, ARS 50, FFG 7, and CVN 68 class ships and submarines.

Aircraft Carrier Programs (N78)

Aircraft Carrier Tactical Support Center (CV-TSC) - Cost Codes VM128/301/833/903:
 The CV-TSC of the Carrier Combat Direction System (CDS) is the focal point of supply for force ASW/SUW functions. The system supports the multi-mission, tactical deployment of embarked airborne weapon systems (S-3B and SH-60 Helicopters) by providing mission planning, in-flight support and post mission assessment/intelligence collection. CV-TSC provides real time and post mission analysis of relayed or taped acoustic and non-acoustic signals to support CV/CVN USW Self Defense. The system consists of digital computers, commercial workstation displays, mass memories, plotters, acoustic analysis equipment and interface devices. The CV-TSC furnishes timely evaluated USW and SUW information to the Officer in Tactical Command as inputs to the decision making process. Procurement of non-developmental engineering changes to maintain system IT-21 supportability and interoperability with embarked aircraft, airborne sensors, and shipboard interfaces will continue. Naval Undersea Warfare Center (NUWC), Division Keyport has been designated as the Alteration Installation Team (AIT) for all items. Installations will be accomplished at NUWC, the CV-TSC training site at Fleet Combat Training Center Atlantic (FCTCL) Dam Neck, VA, CV-TSC Ashore training site, and on board CV-63 through CVN-75.

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CLASSIFICATION:

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BUDGET ITEM JUSTIFICATION SHEET FOR AGGREGATED ITEMS P-40a						DATE: FEBRUARY 2006						
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA-2 COMMUNICATIONS & ELECTRONIC EQUIPMENT						P-1 ITEM NOMENCLATURE UNDERSEA WARFARE SUPPORT EQUIPMENT / BLI 217600/5						
Procurement Items	ID Code	Prior Years		FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total
Space Information Command and Control Programs (N71)												
USW-DSS	A			7,546	6,196	3,475	4,688	3,879	3,888	4,105	cont.	cont.
- Hardware				(4,970)	(4,068)	(2,426)	(2,900)	(2,498)	(2,499)	(2,694)	cont.	cont.
- Production Engineering				(2,576)	(2,128)	(1,049)	(1,788)	(1,381)	(1,389)	(1,411)	cont.	cont.
Installation Support	A			-	1,853	1,006	1,658	1,522	1,727	1,943	cont.	cont.
Surface Ship Programs (N76)												
SQS-26/53 SDRW	A			6,922	4,356	3,394	4,059	4,679	5,296	5,435		
- Hardware				(5,791)	(3,216)	(2,249)	(2,875)	(3,465)	(4,165)	(4,287)	cont.	cont.
- Production Engineering				(1,131)	(1,140)	(1,145)	(1,184)	(1,214)	(1,131)	(1,148)	cont.	cont.
- CONG ADD: Dist Eng Ctr for Torp Def.					1,700							
SUB-TOTAL				6,922	6,056	3,394	4,059	4,679	5,296	5,435	cont.	cont.
Submarine Programs (N77)												
ACOUSTIC COMMUNICATIONS	A			378	398	395	409	417	427	439		
- Hardware				(268)	(295)	(290)	(293)	(295)	(294)	(297)	cont.	cont.
- Production Engineering				(40)	(33)	(35)	(46)	(52)	(63)	(72)	cont.	cont.
Consulting Services				(70)	(70)	(70)	(70)	(70)	(70)	(70)	cont.	cont.
SUB-TOTAL				378	398	395	409	417	427	439	cont.	cont.
Aircraft Carrier Programs (N78)												
SQQ-34A(V)5 CV-TSC	A			703	784						cont.	cont.
- Hardware				(649)	(719)							
- Production Engineering				(54)	(65)							
Helo Link Controllers						441	452	461	477	495	cont.	cont.
- Hardware						(441)	(452)	(461)	(477)	(495)		
EC Technical Insertion						299	313	322	323	326	cont.	cont.
- Hardware						(274)	(286)	(293)	(294)	(297)		
- Production Engineering						(25)	(27)	(29)	(29)	(29)		
SUB-TOTAL				703	784	740	765	783	800	821	cont.	cont.
Installation Support				185	191	194	197	201	205	209	cont.	cont.
GRAND TOTAL				15,734	15,478	9,204	11,776	11,481	12,343	12,952	cont.	cont.

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WEAPONS SYSTEM COST ANALYSIS P-5							Weapon System						DATE: FEBRUARY 2006			
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy / BA-02							ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD UNDERSEA WARFARE SUPPORT EQUIPMENT / BLI 217600/5								
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS													
			FY 2004 and Prior				FY 2005			FY 2006			FY 2007			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	
VM101	Surface Ship Torpedo Defense (SSTD) Dist Eng Ctr for Torp. Def (CONG ADD)	A										1,700				
VM201	Acoustic Communications (ACOMMs)	A					6	45	268	6	49	295	6	48	290	
VM301	Aircraft Carrier Tactical Support Center (CV-TSC)	A					1	649	649	1	719	719	4	179	715	
VMCA1	Surface Sonar Windows and Domes (Congressional Add)	A							2,500							
VM401	Surface Sonar Windows and Domes	A					3	1,097	3,291	3	1,072	3,216	2	1,125	2,249	
VM601	USW - DSS (CSG Shipsets)	A							2,800	30	79	2,370	32	76	2,426	
	USW - DSS (Trainer/Shore Site Hardware)	A							2,170			1,698				
VM832	Production Support (ACOMMs)								40			33			35	
VM833	Production Support (CV-TSC)								54			65			25	
VM834	Production Support (Domes)								1,131			1,140			1,145	
VM835	Production Support (USW - DSS)								2,576			2,128			1,049	
VM902	Consulting Services (ACOMMs)								70			70			70	
VM903	Consulting Services (CV-TSC)															
VM128	Installation (CV-TSC)								185			191			194	
VMTBD	Installation (USW-DSS)									30	62	1,853	32	31	1,006	
									15,734			15,478			9,204	

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WEAPONS SYSTEM COST ANALYSIS P-5						Weapon System						DATE: FEBRUARY 2006			
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy / BA-02						ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD UNDERSEA WARFARE SUPPORT EQUIPMENT / BLI 217600/5								
COST CODE	ELEMENT OF COST	ID Code													
			FY 2008			FY 2009			FY 2010			FY 2011			
			Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	
VM201	Acoustic Communications (ACOMMs)	A	6	49	293	6	49	295	5	59	294	5	59	297	
VM301	Aircraft Carrier Tactical Support Center (CV-TSC)	A	4	185	738	4	189	754	4	193	771	4	198	792	
VM401	Surface Sonar Windows and Domes	A	3	958	2,875	3	1,155	3,465	3	1,388	4,165	3	1,429	4,287	
VM601	USW - DSS (CSG Shipsets)	A	38	79	3,016	32	82	2,614	26	101	2,616	28	100	2,808	
VM832	Production Support (ACOMMs)				46			52			63			72	
VM833	Production Support (CV-TSC)				27			29			29			29	
VM834	Production Support (Domes)				1,184			1,214			1,131			1,148	
VM835	Production Support (USW - DSS)				1,672			1,265			1,272			1,297	
VM902	Consulting Services (ACOMMs)				70			70			70			70	
VM903	Consulting Services (CV-TSC)														
VM128	Installation (CV-TSC)				197			201			205			209	
VMTBD	Installation (USW-DSS)		38	44	1,658	32	48	1,522	26	66	1,727	28	69	1,943	
					11,776			11,481			12,343			12,952	

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CLASSIFICATION:

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BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System		A. DATE FEBRUARY 2006			
B. APPROPRIATION/BUDGET ACTIVITY					C. P-1 ITEM NOMENCLATURE				SUBHEAD	
Other Procurement, Navy / BA-02					USW SUPPORT EQUIPMENT / BLI 217600/5				A2VM	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
<u>FY 2005</u>										
ACOMMS/VM201	6	45	N/A	N/A	WX	NAVSEA, Crane	Nov 2004	Feb 2005	Y	
CV-TSC/VM301	1	649	N/A	N/A	WX	NAVSEA, Keyport	Nov 2004	Feb 2005	Y	
SDRW/VM401	3	1,097	NAVSEA	N/A	SS/FFP	Goodrich/Jacksonville, FL	Mar 2005	Oct 2006	Y	
<u>FY 2006</u>										
ACOMMS/VM201	6	49	N/A	N/A	WX	NAVSEA, Crane	Oct 2006	Feb 2007	Y	
CV-TSC/VM301	1	719	N/A	N/A	WX	NAVSEA, Keyport	Nov 2005	Feb 2006	Y	
SDRW/VM401	3	1,072	NAVSEA	N/A	SS/FFP	Goodrich/Jacksonville, FL	Mar 2006	Jun 2007	Y	
USW-DSS Shipsets/VM601	30	79	SSC/Charleston	N/A	WX	Progeny/Manassas, VA	Oct 2005	Apr 2006	Y	
<u>FY 2007</u>										
ACOMMS/VM201	6	48	N/A	N/A	WX	NAVSEA, Crane	Nov 2007	Feb 2008	Y	
CV-TSC/VM301	4	179	N/A	N/A	WX	NAVSEA, Keyport	Nov 2006	Feb 2007	Y	
SDRW/VM401	2	1,125	NAVSEA	N/A	SS/FFP	Goodrich/Jacksonville, FL	Oct 2007	Jun 2008	Y	
USW-DSS Shipsets/VM601	32	76	NAVSEA	TBD	SS/FFP	TBD	Nov 2006	Apr 2007	Y	
D. REMARKS										

CLASSIFICATION: UNCLASSIFIED

UNDERSEA WARFARE SUPPORT EQUIPMENT / BLI 217600/5

FEBRUARY 2006

P3A

INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED: VARIOUSTYPE MODIFICATION: Engineering Change

MODIFICATION TITLE:

Acoustic Communications (ACOMMs)

DESCRIPTION/JUSTIFICATION:

Acoustic Communications provides two-way and one-way acoustic communications equipment for submarines and surface ships. The equipment consists of : (1) AN/WQC-2/2A, a stand alone, single side band, general purpose, voice, continuous wave, multiple tone communication for surface ships, submarines, and some shore activities; (2) AN/WQC-6, which provides long range coded signaling from surface ASW ships to attack submarines when interfaced with the AN/SQS-53 and AN/BQQ-5; (3) AN/BQC-1 (), a stand-alone emergency voice and signal beacon for submarines, and (4) technical improvements (Engineering Changes) to acoustic communication equipment. Funding will provide for continued procurement of both Probe Alert (AN/WQC-6) improvements and AN/WQC-2A Engineering Changes plus associated production engineering support and consulting services for the SSN 21, SSN 688, SSBN 726, DDG 51, CG 47, MHC 51, MCM 1, CVN 65, ARS 50, FFG 7, and CVN 68 class ships and submarines.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: N/A

	<u>FY 2004 & Prior</u>				<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>		<u>FY 2010</u>		<u>FY 2011</u>		<u>To Complete</u>		<u>TOTAL</u>	
	QTY	\$			QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$
<u>FINANCIAL PLAN (IN MILLIONS)</u>																						
<u>RDT&E</u>																						
<u>PROCUREMENT</u>																						
INSTALLATION KITS																						0.0
INSTALLATION KITS - UNIT COST																						0.0
INSTALLATION KITS NONRECURRING																						0.0
EQUIPMENT					6	0.3	6	0.3	6	0.3	6	0.3	6	0.3	5	0.3	5	0.3	TBD	TBD	40	2.0
EQUIPMENT NONRECURRING																						0.0
ENGINEERING CHANGE ORDERS																						0.0
DATA																						0.0
TRAINING EQUIPMENT																						0.0
SUPPORT EQUIPMENT																						0.0
OTHER - ECPs																						0.0
OTHER - ENGINEERING SUPPORT						0.0		0.0		0.0		0.0		0.0		0.1		0.1		TBD		0.3
OTHER						0.1		0.1		0.1		0.1		0.1		0.1		0.1		TBD		0.5
INTERIM CONTRACTOR SUPPORT																						0.0
INSTALL COST																						0.0
TOTAL PROCUREMENT						0.4		0.4		0.4		0.4		0.4		0.4		0.4		TBD		2.8

P3A

INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED: CVN

TYPE MODIFICATION: Engineering Change

MODIFICATION TITLE: CV-TSC

DESCRIPTION/JUSTIFICATION:

The CV-TSC of the Carrier Combat Direction System (CDS) is the focal point of supply for force ASW/SUW functions. The system supports the multi-mission, tactical deployment of embarked airborne weapon systems (S-3B and SH-60 Helicopters) by providing mission planning, in-flight support and post mission assessment/intelligence collection. CV-TSC provides real time and post mission analysis of relayed or taped acoustic and non-acoustic signals to support CV/CVN USW Self Defense. The system consists of digital computers, commercial workstation displays, mass memories, plotters, acoustic analysis equipment and interface devices. The CV-TSC furnishes timely evaluated USW and SUW information to the Officer in Tactical Command as inputs to the decision making process. Procurement of non-developmental engineering changes to maintain system IT-21 supportability and interoperability with embarked aircraft, airborne sensors, and shipboard interfaces will continue. Naval Undersea Warfare Center (NUWC), Division Keyport has been designated as the Alteration Installation Team (AIT) for all items. Installations will be accomplished at NUWC, the CV-TSC training site at Fleet Combat Training Center Atlantic (FCTCL) Dam Neck, VA, CV-TSC Ashore training site, and on board CV-63 through CVN-75.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: N/A

	FY 2004 & Prior				FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		TOTAL	
	QTY	\$			QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$
<u>FINANCIAL PLAN (IN MILLIONS)</u>																						
<u>RDT&E</u>																						
<u>PROCUREMENT</u>																						
INSTALLATION KITS																						0.0
INSTALLATION KITS - UNIT COST																						0.0
INSTALLATION KITS NONRECURRING																						0.0
EQUIPMENT					1	0.6	1	0.7	4	0.7	4	0.7	4	0.8	4	0.8	4	0.8	TBD	TBD	22	5.1
EQUIPMENT NONRECURRING																						0.0
ENGINEERING CHANGE ORDERS																						0.0
DATA																						0.0
TRAINING EQUIPMENT																						0.0
SUPPORT EQUIPMENT																						0.0
OTHER - ECPs																						0.0
OTHER - ENGINEERING SUPPORT						0.1		0.1		0.0		0.0		0.0		0.0		0.0		TBD		0.3
OTHER						0.0		0.0														0.0
INTERIM CONTRACTOR SUPPORT																						0.0
INSTALL COST					1	0.2	1	0.2	4	0.2	4	0.2	4	0.2	4	0.2	4	0.2	TBD	TBD	22	1.4
TOTAL PROCUREMENT						0.9		1.0		0.9		1.0		1.0		1.0		1.0		TBD		6.8

CLASSIFICATION: UNCLASSIFIED

UNDERSEA WARFARE SUPPORT EQUIPMENT / BLI 217600/5

FEBRUARY 2006

P3A (Continued)

INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEMS AFFECTED: CVN

MODIFICATION TITLE: CV-TSC

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: Shipyards & AITs

ADMINISTRATIVE LEADTIME: 1 Month

PRODUCTION LEADTIME: 3 Months

CONTRACT DATES:

FY 2005: Nov 04

FY 2006: Nov 05

FY 2007: Nov 06

DELIVERY DATE:

FY 2005: Feb 05

FY 2006: Feb 06

FY 2007: Feb 07

(\$ in Millions)

Cost:	FY 2004 & Prior				FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total	
	Qty	\$			Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
FY 2004 and PRIOR YEARS																						
																					0.0	0.0
FY 2005 EQUIPMENT					1	0.2															1.0	0.2
FY 2006 EQUIPMENT							1	0.2													1.0	0.2
FY 2007 EQUIPMENT									4	0.2											4.0	0.2
FY 2008 EQUIPMENT											4	0.2									4.0	0.2
FY 2009 EQUIPMENT													4	0.2							4.0	0.2
FY 2010 EQUIPMENT															4	0.2					4.0	0.2
FY 2011 EQUIPMENT																	4	0.2			4.0	0.2
TO COMPLETE																			TBD	TBD	TBD	TBD

INSTALLATION SCHEDULE:

	FY 2004 & Prior			FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				TC	TOTAL
				1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0			0	0	1	0	0	0	1	0	0	4	0	0	0	4	0	0	0	4	0	0	0	4	0	0	0	4	0	0	TBD	22
Out	0			0	0	0	1	0	0	0	1	0	2	2	0	0	2	2	0	0	2	2	0	0	2	2	0	0	2	2	0	TBD	22

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CLASSIFICATION: UNCLASSIFIED

CLASSIFICATION: **UNCLASSIFIED**

UNDERSEA WARFARE SUPPORT EQUIPMENT / BLI 217600/5

FEBRUARY 2006

P3A

INDIVIDUAL MODIFICATIONMODELS OF SYSTEM AFFECTED: VARIOUSTYPE MODIFICATION: Emergency Replacement

MODIFICATION TITLE:

Surface Sonar Windows and Domes

DESCRIPTION/JUSTIFICATION:

AN/SQS-26/53 Sonar Dome Rubber Windows (SDRW) are installed in CG47 and DDG51 class ships. This program provides emergency replacement wire-reinforced, pressurized rubber acoustic windows which experience failure due to corrosion, fatigue, and impact in the splice region. The SDRW significantly improves the surface ship sonar performance by reducing flow-induced self-noise, and by providing increased source level receiving and sensitivity resulting from reduced attenuation. AN/SQS-56 Sonar Rubber Domes (SRD) are installed in FFG7 class ships. This program provides emergency replacement SRD for AN/SQS-56 active/passive duct sonar systems. Production engineering support provides technical evaluation, failure analyses, implementation of the inwater one-side backscatter xray program, GFE refurbishments, and field service engineering .

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: **N/A**

	<u>FY 2004 & Prior</u>				<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>		<u>FY 2010</u>		<u>FY 2011</u>		<u>To Complete</u>		<u>TOTAL</u>	
	QTY	\$			QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$
<u>FINANCIAL PLAN (IN MILLIONS)</u>																						
<u>RDT&E</u>																						
<u>PROCUREMENT</u>																						
INSTALLATION KITS																						0.0
INSTALLATION KITS - UNIT COST																						0.0
INSTALLATION KITS NONRECURRING																						0.0
EQUIPMENT					3	3.3	3	3.2	2	2.2	3	2.9	3	3.5	3	4.2	3	4.3	TBD	TBD	20	23.6
EQUIPMENT NONRECURRING																						0.0
ENGINEERING CHANGE ORDERS																						0.0
DATA																						0.0
TRAINING EQUIPMENT																						0.0
SUPPORT EQUIPMENT																						0.0
OTHER - ECPs																						0.0
OTHER - ENGINEERING SUPPORT						1.1		1.1		1.1		1.2		1.2		1.1		1.1		TBD		8.1
OTHER																						0.0
INTERIM CONTRACTOR SUPPORT																						0.0
INSTALL COST																						0.0
TOTAL PROCUREMENT						4.4		4.4		3.4		4.1		4.7		5.3		5.4		TBD		31.7

CLASSIFICATION: UNCLASSIFIED

UNDERSEA WARFARE SUPPORT EQUIPMENT / BLI 217600/5

FEBRUARY 2006

P3A

INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED: Carrier Strike Groups (CSGs) TYPE MODIFICATION: Added Capability MODIFICATION TITLE: USW-Decision Support System (USW-DSS)

DESCRIPTION/JUSTIFICATION:

Funding identified provides for the procurement of Undersea Warfare-Decision Support System (USW-DSS) capability on selected CSG platforms and supporting shore nodes via permanent alterations (SHIPALTs) in FY 2006-2011, and will support periodic technology refresh of USW-DSS hardware/software to keep capabilities concurrent with leading COTS technology. Each CSG buy will be tailored to the required group composition, but will generally consist of 1 CVN, 3 CGs, 3 DDGs, 2 SSNs and 6 P-3s per CSG.

DEVELOPMENT STATUS/MAJOR DEV. MILESTONES: USW-DSS Build 1 SHIPALT installations beginning 3Q FY06.

	<u>FY 2004 & Prior</u>				<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>		<u>FY 2010</u>		<u>FY 2011</u>		<u>To Complete</u>		<u>Total</u>	
	QTY	\$			QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$
FINANCIAL PLAN (IN MILLIONS)																						
<u>RDT&E</u>																						
<u>PROCUREMENT</u>																						
INSTALLATION KITS																						0.0
INSTALLATION KITS - UNIT COST																						0.0
INSTALLATION KITS NONRECURRING																						0.0
EQUIPMENT (CSG Shipsets)						0.3	30	2.4	32	2.4	38	3.0	32	2.6	26	2.6	28	2.8	TBD	TBD	186	16.2
EQUIPMENT NONRECURRING						0.6																0.6
ENGINEERING CHANGE ORDERS																						0.0
DATA																						0.0
TRAINING EQUIPMENT (Training Centers)						0.9		0.7														1.6
SUPPORT EQUIPMENT (TSC, NOPF, CTF)						0.8		1.0														1.8
OTHER - ECPs																						0.0
OTHER - ENGR SUPT (Logistics, Training, Support)						2.6		2.1		1.0		1.7		1.3		1.3		1.3		TBD		11.3
OTHER						2.3																2.3
INTERIM CONTRACTOR SUPPORT																						0.0
INSTALL COST (FY06-11 SHIPALT)							30	1.9	32	1.0	38	1.7	32	1.5	26	1.7	28	1.9	TBD	TBD	186	9.7
TOTAL PROCUREMENT						7.5		8.0		4.5		6.3		5.4		5.6		6.0		TBD		43.4

CLASSIFICATION: UNCLASSIFIED

UNDERSEA WARFARE SUPPORT EQUIPMENT / BLI 217600/5

FEBRUARY 2006

P3A (Continued)

INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEMS AFFECTED: CSGs MODIFICATION TITLE: USW-Decision Support System (USW-DSS) -

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT (via SHIPALT FY06-11)ADMINISTRATIVE LEADTIME: 1 MonthPRODUCTION LEADTIME: 5 Months

CONTRACT DATES:

FY 2005:

FY 2006:

Nov-05FY 2007: Nov-06

DELIVERY DATE:

FY 2005:

FY 2006:

Apr-06FY 2007: Apr-07

(\$ in Millions)

Cost:	FY 2004 & Prior				FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total	
	Qty	\$			Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
FY 2004 and PRIOR YEARS																					0	0.0
																					0	0.0
FY 2005 EQUIPMENT																					0	0.0
FY 2006 EQUIPMENT							30	1.9													30	1.9
FY 2007 EQUIPMENT									32	1.0											32	1.0
FY 2008 EQUIPMENT											38	1.7									38	1.7
FY 2009 EQUIPMENT													32	1.5							32	1.5
FY 2010 EQUIPMENT															26	1.7					26	1.7
FY 2011 EQUIPMENT																	28	1.9			28	1.9
TO COMPLETE																			TBD	TBD	0	0.0

INSTALLATION SCHEDULE:

	FY 2004 & Prior	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	0	0	15	15	0	0	16	16	0	0	19	19	0	0	16	16	0	0	13	13	0	0	14	14	TBD	186
Out	0	0	0	0	0	0	0	15	15	0	0	16	16	0	0	19	19	0	0	16	16	0	0	13	13	0	0	14	14	TBD	186

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BUDGET ITEM JUSTIFICATION SHEET P-40							DATE: February 2006			
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA-2: COMMUNICATIONS & ELECTRONICS EQUIPMENT						P-1 ITEM NOMENCLATURE/LINE ITEM # SONAR SWITCHES AND TRANSDUCERS 218100				
Program Element for Code B Items: PE# 0204281N						OTHER RELATED PROGRAM ELEMENTS				
	Prior Years	ID Code	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total
QUANTITY			N/A	N/A	N/A	N/A	N/A	N/A	N/A	0
EQUIPMENT COST (In Millions)			\$13.2	\$12.1	\$12.5	\$13.3	\$13.7	\$14.0	\$14.5	\$106.7
SPARES COST (In Millions)			\$0.4	\$0.5	\$0.5	\$0.5	\$0.4	\$0.5	\$0.4	\$3.7
PROGRAM DESCRIPTION/JUSTIFICATION:										
<p>This program procures hydrophones, transducers, cables, associated OutBoard Electronics bottles (OBE), and acoustic windows for In Service Under Sea Warfare Sonars on all classes of submarines. The components are required to support units in the fleet on a replacement basis, at regularly scheduled ship overhauls, and at interim availabilities when units are defective, and for upgrades.</p> <p><u>PU100 SONAR SWITCHES AND TRANSDUCERS</u></p> <p>Included in this line are procurements of transducers, hydrophones, windows, cables, OutBoard Electronics (OBE), and domes and their associated mounting hardware and other support equipment and materials for the following Under Sea Warfare Sonars: BSY-1, BSY-2, BQQ-5, BQQ-6, BQQ-10, BQG-5, BQS-15, BQS-14A, WQC-2, WLR-9/12, BQN-13, BQN-17, BQA-8, and BQH-1.</p> <p><u>PU200 ENGINEERING CHANGES</u></p> <p>Funds ECPs, Value Engineering awards, and hardware changes affecting the SSN 688, 688I, SSN 21, and SSBN 726 (TRIDENT) Class submarines.</p> <p><u>PU300 PROGRAM SUPPORT</u></p> <p>Supports the procurement of equipment of sonar hydrophones, transducers, cables, OutBoard Electronics, and acoustic windows for In Service Under Sea Warfare Sonars.</p>										

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CLASSIFICATION:

UNCLASSIFIED

CLASSIFICATION: **UNCLASSIFIED**

WEAPONS SYSTEM COST ANALYSIS P-5					Weapon System			DATE: February 2006			
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-2: COMMUNICATIONS & ELECTRONICS EQUIPMENT			ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD SONAR SWITCHES AND TRANSDUCERS (H2PU) BLI 218100							
COST CODE	ELEMENT OF COST	ID Code									
			FY 2005			FY 2006			FY 2007		
			QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
PU100	SONAR SWITCHES & TRANSDUCERS										
	CW-1147	A									
	CW-1181C	A	22	27.3	601	27	6.2	167	27	6.3	170
	MX-10624	A	35	3.1	109	25	3.2	80	20	3.4	68
	MX-10616 ()	A	3	146.5	440	2	150.9	302	2	153.9	308
	WINDOW (NSSN HFSA)	A	1	157.6	158	1	161.6	162			
	MX-11474()	A	1	166.1	166	1	169.6	170			
	DT-574OBE	A	85	13.6	1,156	60	13.9	834	60	14.1	846
	DT-511B	A	15	17.6	264	15	18.0	270	10	18.4	184
	DT-513 ()	A	100	2.3	230	120	2.4	288	120	2.4	288
	DT-592	A	20	19.2	384	20	19.9	398			
	TR-232()	A									
	TR-233B	A				38	18.3	695	35	8.3	291
	TR-282	A	20	27.2	544	20	20.9	418	20	21.5	430
	TR-302B & CBL	A	30	27.7	831	45	23.8	1071	50	24.4	1,220
	TR-302(WINDOW)	A	10	0.6	6	10	0.6	6	10	0.6	6
	TR-317C	A									
	TR-321()	A	70	11.9	833	35	7.0	245	40	7.4	296
	TR-321V CTD	A	20	22.5	450	45	23.1	1040	42	44.8	1,882
	TR-338A & CBL	A	20	14.5	290	20	14.8	296			
	TR-341()	A	72	12.4	893	60	12.8	768			
	WAA OBE	A	80	7.8	624	40	8.0	320	50	8.1	405
	DT-677	A									
	NCC CONNECTORS	A	375	0.7	263	330	0.8	264	225	0.8	180
	DT-699() HFSA RECEIVE	A	21	82.7	1,737	15	46.7	701	10	47.7	477
	TR-364() HFSP XMIT	A	2	192.2	384	2	99.8	200	2	101.9	204
	TR-317()	A				140	6.6	924	1000	2.7	2,700
	TOTAL PU100				10,363			9,619			9,955
PU200	ENGINEERING CHANGES	A			168			181			185
PU300	PROGRAM SUPPORT	A			2,707			2,301			2,384
TOTAL					13,238			12,101			12,524

CLASSIFICATION: **UNCLASSIFIED**

WEAPONS SYSTEM COST ANALYSIS P-5								Weapon System			DATE: February 2006			
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-2: COMMUNICATIONS & ELECTRONICS EQUIPMENT						ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD SONAR SWITCHES AND TRANSDUCERS / H2PU BLI 218100							
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS											
			FY 2008			FY 2009			FY 2010			FY 2011		
			QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
PU100	SONAR SWITCHES & TRANSDUCERS													
	CW-1181C	A	20	6.5	130	20	6.6	132						
	MX-10624	A	20	3.5	70							25	13.3	333
	MX-10616 ()	A	2	157.1	314				2	164.2	328	4	162.5	650
	WINDOW (NSSN HFSA)	A							1	176.1	176	1	180.2	180
	MX-11474()	A							1	184.5	185	1	188.7	189
	DT-574 OBE	A	53	14.4	763									
	DT-511B	A												
	DT-513 ()	A	120	3.0	360				150	3.7	555	120	2.7	324
	DT-592	A							30	36.0	1,080	37	21.5	796
	TR-233B	A	35	8.4	294	30	8.6	258	40	8.8	352	30	19.5	585
	TR-281	A							50	19.2	960	50	19.7	985
	TR-282	A	20	22.1	442									
	TR-302() & CBL	A	37	25.0	925							40	40.7	1,628
	TR-302(WINDOW)	A							10	0.7	7	10	0.7	7
	TR-317 C(AN/BQQ-5/BSY-1)	A												
	TR-321()	A	40	7.6	304	35	7.9	277						
	TR-321V CTD	A	52	24.6	1,279	35	25.3	886	20	24.6	492			
	TR-338A & CBL	A	40	24.9	996	40	15.5	620	40	15.8	632	40	16.3	652
	TR-341()	A				140	14.5	2,030	100	12.8	1,280	120	12.9	1,548
	WAA OBE	A												
	DT-677	A												
	NCC CONNECTORS	A	375	0.8	300	400	0.8	320	400	0.8	320	510	0.8	408
	DT-699() HFSA RECEIVE	A	10	48.8	488	12	49.8	598	13	131.7	1,712	10	52.0	520
	TR-364() HFSP XMIT	A	2	104.1	208	5	106.3	532				5	211.1	1,056
	TR-317()	A	1155	2.8	3,234	1830	2.8	5,124	1000	2.9	2,900	300	2.9	870
TR-232() MK-700	A										25	35.2	880	
	Total PU100				10,107			10,777			10,979			11,611
PU200	ENGINEERING CHANGES	A			190			190			195			195
PU300	PROGRAM SUPPORT	A			2,953			2,684			2,839			2,658
TOTAL					13,250			13,651			14,013			14,464

CLASSIFICATION: **UNCLASSIFIED**

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System		A. DATE February 2006			
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-2: COMMUNICATIONS & ELECTRONICS EQUIPMENT					C. P-1 ITEM NOMENCLATURE SONAR SWITCHES AND TRANSDUCERS BLI 218100				SUBHEAD H2PU	
Cost Element/ FISCAL YEAR	QTY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	IF NO WHEN AVAILABLE
PU100 FY 2005										
CW-1181C (WLR-9)*	22	27.303	NUWC	7/04	C/FP	HARRIS	3/05	3/06	YES	
MX-10624() (AN/BSY-1/2)	35	3.095	NUWC		WX	NUWC	1/05	1/06	YES	
MX-10616 () (BSY-1 A-RCI IV)	3	146.454	NUWC		OPTION**	B F Goodrich	3/05	3/06	YES	
WINDOW (NSSN HFSA)	1	157.562	NUWC		OPTION**	B F Goodrich	3/05	3/06	YES	
MX-11474() (BSY-2 HFSA)	1	166.109	NUWC		OPTION***	UNKNOWN	3/05	3/06	YES	
DT-574 OBE (AN/BSY-2)	85	13.598	NUWC		OPTION	HARRIS	3/05	3/06	YES	
DT-511B (WLR-9)	15	17.623	NUWC		OPTION	ITC	3/05	3/06	YES	
DT-513() (AN/BQA-8)	100	2.323	NUWC		OPTION	HARRIS	3/05	3/06	YES	
DT-592 (AN/WLR-9)	20	19.208	NUWC		OPTION	ITC	3/05	3/06	YES	
WAA OBE (AN/BQG-5)	80	7.816	NUWC		OPTION	HARRIS	3/05	3/06	YES	
TR-282 (AN/BQS-15)	20	27.216	NUWC		OPTION	ITC	3/05	3/06	YES	
TR-302B & CABLE (AN/BQN-17)	30	27.698	NUWC		OPTION	EDO	3/05	3/06	YES	
TR-302 WINDOW (AN/BQN-17)	10	0.618	NUWC		WX	NUWC	1/05	1/06	YES	
TR-321() (AN/BQH-1C)*	70	11.920	NUWC	7/04	C/FP	HARRIS	3/05	10/06	YES	
TR-321V CTD*	20	22.454	NUWC	7/04	C/FP	HARRIS	3/05	3/06	YES	
TR-338A & CABLE (AN/BSY-1)	20	14.493	NUWC		OPTION	ITC	3/05	3/06	YES	
TR-341() (AN/BQN-13A)	72	12.369	NUWC		OPTION	ITC	3/05	3/06	YES	
DT-699() HFSA REC (AN/BSY-1)*	21	82.671	NUWC	7/04	C/FP	HARRIS	3/05	3/06	YES	
TR-364() HFSP XMIT (AN/BSY-1)*	2	192.150	NUWC	7/04	C/FP	HARRIS	3/05	3/06	YES	
NCC CONNECTORS	375	0.713	NUWC		C/FP	VARIOUS	4/05	4/06	YES	
D. REMARKS										
* INCLUDES FIRST ARTICLE COSTS										
** Option on the FY01 NSSN/ ARCI Phase IV SHIPALT procurement contract ***Option on FY02 BSY-2 SHIPALT Procurement contract										

CLASSIFICATION:

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BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System		A. DATE			
							February 2006			
B. APPROPRIATION/BUDGET ACTIVITY					C. P-1 ITEM NOMENCLATURE			SUBHEAD		
Other Procurement, Navy					SONAR SWITCHES AND TRANSDUCERS			H2PU		
BA-2: COMMUNICATIONS & ELECTRONICS EQUIPMENT										
Cost Element/ FISCAL YEAR	QTY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	IF NO WHEN AVAILABLE
PU100										
FY 2006										
CW-1181C (WLR-9)	27	6.198	NUWC		OPTION	UNKNOWN	3/06	3/07	YES	
MX-10624() (AN/BSY-1/2)	25	3.247	NUWC		WX	NUWC	1/06	1/07	YES	
MX-10616 () (AN/BSY-1)	2	150.928	NUWC		OPTION**	UNKNOWN	3/06	3/07	YES	
WINDOW (NSSN HFSA)	1	161.562	NUWC		OPTION**	UNKNOWN	3/06	3/07	YES	
MX-11474() (BSY-2 HFSA)	1	169.629	NUWC		OPTION***	UNKNOWN	3/06	3/07	YES	
DT-574 OBE (AN/BSY-2)	60	13.863	NUWC		OPTION	HARRIS	3/06	3/07	YES	
DT-511B (WLR-9)	15	18.002	NUWC		OPTION	ITC	3/06	3/07	YES	
DT-513() (AN/BQA-8)	120	2.359	NUWC		OPTION	HARRIS	3/06	10/06	YES	
DT-592 (AN/WLR-9)	20	19.856	NUWC		OPTION	ITC	3/06	3/07	YES	
WAA OBE (AN/BQG-5)	40	7.981	NUWC		OPTION	HARRIS	3/06	3/07	YES	
TR-282 (AN/BQS-15)	20	20.860	NUWC		OPTION	ITC	3/06	3/07	YES	
TR-233B (AN/WQC-2)*	38	18.320	NUWC	7/05	C/FP	UNKNOWN	3/06	3/07	YES	
TR-302B & CABLE (AN/BQN-17)	45	23.814	NUWC		OPTION	EDO	3/06	3/07	YES	
TR-302 WINDOW (AN/BQN-17)	10	0.632	NUWC		WX	NUWC	1/06	3/07	YES	
TR-317 C (AN/BQQ-5/BSY-1)*	140	6.614	NUWC	7/05	C/FP	UNKNOWN	3/06	3/07	YES	
TR-321() (AN/BQH-1C)	35	6.950	NUWC		OPTION	UNKNOWN	3/06	3/07	YES	
TR-321V CTD	45	23.140	NUWC		OPTION	UNKNOWN	3/06	3/07	YES	
TR-338A & CABLE (AN/BSY-1)	20	14.797	NUWC		OPTION	ITC	3/06	3/07	YES	
TR-341 () (AN/BQN-13)	60	12.787	NUWC		OPTION	ITC	3/06	3/07	YES	
DT-699() HFSA REC (AN/BSY-1)	15	46.745	NUWC		OPTION	UNKNOWN	3/06	3/07	YES	
TR-364() HFSP XMIT (AN/BSY-1)	2	99.823	NUWC		OPTION	UNKNOWN	3/06	3/07	YES	
NCC CONNECTORS	330	0.754	NUWC		C/FP	VARIOUS	4/06	4/07	YES	
FY 2007										
CW-1181C (WLR-9)	27	6.334	NUWC		OPTION	UNKNOWN	3/07	3/08	YES	
MX-10624() (AN/BSY-1/2)	20	3.432	NUWC		WX	NUWC	1/07	1/08	YES	
MX-10616 () (AN/BSY-1)	2	153.940	NUWC		OPTION	UNKNOWN	3/07	3/08	YES	
DT-574 OBE (AN/BSY-2)	60	14.133	NUWC		OPTION	HARRIS	3/07	3/08	YES	
DT-511B (WLR-9)	10	18.380	NUWC		OPTION	ITC	3/07	3/08	YES	
DT-513() (AN/BQA-8)	120	2.408	NUWC		OPTION	HARRIS	3/07	3/08	YES	
WAA OBE (AN/BQG-5)	50	8.148	NUWC		OPTION	HARRIS	3/07	3/08	YES	
TR-233B (AN/WQC-2)	35	8.258	NUWC		OPTION	UNKNOWN	3/07	3/08	YES	
TR-282 (AN/BQS-15)	20	21.450	NUWC		OPTION	ITC	3/07	3/08	YES	
TR-302B & CABLE (AN/BQN-17)	50	24.412	NUWC		OPTION	EDO	3/07	3/08	YES	
TR-302 WINDOW (AN/BQN-17)	10	0.646	NUWC		WX	NUWC	1/07	3/08	YES	
TR-317 C (AN/BQQ-5/BSY-1)	1000	2.693	NUWC		OPTION	UNKNOWN	3/07	3/08	YES	
TR-321() (AN/BQH-1C)	40	7.350	NUWC		OPTION	UNKNOWN	3/07	3/08	YES	
TR-321V CTD	42	44.779	NUWC		OPTION	UNKNOWN	3/07	3/08	YES	
DT-699() HFSA REC (AN/BSY-1)	10	47.726	NUWC		OPTION	UNKNOWN	3/07	3/08	YES	
TR-364() HFSP XMIT (AN/BSY-1)	2	101.918	NUWC		OPTION	UNKNOWN	3/07	3/08	YES	
NCC CONNECTORS	225	0.768	NUWC		C/FP	VARIOUS	4/07	4/08	YES	
D. REMARKS										
* INCLUDES FIRST ARTICLE COSTS										
Option on the FY01 NSSN/ARCI Phase IV SHIPALT procurement contract *Option of FY02 BSY-2 SHIPALT Procurement contract										

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<div style="display: flex; justify-content: space-between;"> <div>CLASSIFICATION:</div> <div style="font-size: 1.2em; font-weight: bold;">UNCLASSIFIED</div> </div>											
BUDGET ITEM JUSTIFICATION SHEET P-40										DATE: February 2006	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY						P-1 ITEM NOMENCLATURE SUBMARINE ACOUSTIC WARFARE SYSTEM (SAWS) / H2WM					
Program Element for Code B Items: 221000						Other Related Program Elements					
	Prior Years	ID Code	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total
QUANTITY			*	*	*	*	*	*	*	CONT.	CONT.
COST (In Millions)	CONT.		\$20.713	\$25.470	\$20.227	\$16.890	\$20.833	\$21.246	\$21.587	CONT.	CONT.
SPARES COST (In Millions)			\$2.9	\$3.5	\$1.7	\$2.1	\$2.3	\$2.3	\$2.2		

PROGRAM DESCRIPTION/JUSTIFICATION:

The Submarine Acoustic Warfare System (SAWS) provides submarines with an enhanced capability against guided and unguided torpedoes and the means to reduce the effectiveness of enemy sensors. This program provides ongoing production of countermeasure devices needed to sustain fleet inventories, production of preplanned improvements to enhance the readiness and effectiveness of acoustic intercept receivers and processors, and production of countermeasure devices and associated countermeasure launcher systems.

The FY05 funds are required to procure 6" Countermeasures (ADC MK 3 and MK 4 with associated launch tubes), ADC MK 2, NAE Beacons, CSA MK 2 Mod 1 Countermeasure Launchers, Acoustic Intercept Improvement, GG MK 77 for 6" Countermeasures, and associated production support.

The FY06 funds are required to procure 6" Countermeasures (ADC MK 3 and MK 4 with associated launch tubes), ADC MK 2, NAE Beacons, procure and install CSA MK 2 Mod 1 Countermeasure Launchers including SSGN, and SSN 755 platforms, Acoustic Intercept Improvement, GG MK 77 for 6" Countermeasures, and associated production support.

The FY06 Congressional Add for the Common Acoustic Sensor Initiative to extend the application of the 12-inch Sparsely Populated Volumetric Array (SPVA-12) into a Common Acoustic Sensor (CAS) for both submarine and surface ships.

The FY07 funds are required to procure 6" Countermeasures (ADC MK 3 and MK 4 with associated launch tubes), ADC MK 2, NAE Beacons, procure and install CSA MK 2 Mod 1 Countermeasure Launchers including SSGN and SSN 756 platforms, Acoustic Intercept Improvement, GG MK 77 for 6" Countermeasures, and associated production support.

* Quantity is a mixture of articles with various unit costs

CSA MK 2 Cable Installation:				CSA MK 2 Launcher Installation:			
Type	Date	End Item	Funding	Type	Date	End Item	Funding
SHIPALT	2Q/FY05	SSN762	.230M	SHIPALT	3Q/FY06	SSN755	1.200M
SHIPALT	3Q/FY05	SSN761	.230M	SHIPALT	1Q/FY07	SSGN727	1.150M
SHIPALT	4Q/FY05	SSN765	.230M	SHIPALT	3Q/FY07	SSGN728	1.150M
				SHIPALT	4Q/FY07	SSN756	1.600M
				SHIPALT	2Q/FY08	SSGN729	1.400M
				SHIPALT	2Q/FY10	SSGN726	* 0.200M

* Only requires minor installation

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WEAPONS SYSTEM COST ANALYSIS P-5						Weapon System				DATE: February 2006			
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-(2): Communication and Electronic Equipment - ASW						ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD SUBMARINE ACOUSTIC WARFARE SYSTEM (SAWS) / H2WM						
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS										
			Prior Years	FY 2005			FY 2006			FY 2007			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	
WM014	ADC MK 3 (TORPEDO)	A		151	21	3,183	175	24	4,200	155	24	3,791	
WM014	ADC MK 4 (SONAR)	A		120	32	3,840	140	33	4,620	62	33	2,015	
WM014	SHOCK QUALIFICATION FIXTURE	A				608			0			0	
WM014	6" COUNTERMEASURE LAUNCH TUBE	A		249	6	1,416	315	6	1,890	222	6	1268	
WM015	ADC MK 2 MOD 1	A		705	4	3,031	130	5	658	335	5	1,707	
WM015	ADC MK 2 MOD 1 SEAWOLF EC	A				0	0	2	0	20	2	48	
WM015	NAE BEACON	A		156	6	954	96	6	587	95	6	581	
WM017	ACOUSTIC INTERCEPT	A				1,612			1,600			1,400	
WM017	COMMON ACOUSTIC SENSOR INITIATIVE CONG. PLUS-UP	A				0			1,500			0	
WM019	CSA MK 2 MOD 1 LCP ENG. CHANGE	A		4	293	1,171	4	318	1,271	2	318	635	
WM019	CSA MK 2 CABLE PROCUREMENT	A				0			0			0	
WM019	CSA MK 2 MOD 1 Launcher (SSGN)	A				0	2	1,750	3,500	1	1,800	1,800	
WM927	CSA MK2 CABLE INSTALLATION	A		3	228	685			0			0	
WM927	CSA MK 2 MOD 1 INSTALLATION (SSGN)	A				0			0	2	1,150	2,300	
WM927	CSA MK 2 MOD 1 LAUNCHER INSTALLATION (MIAMI/SCRANTON)	A				345	1	1,138	1,138	1	1,572	1,572	
WM022	GAS GENERATOR MK 77	A		249	8	1,992	315	9	2,835	222	9	1,900	
WM830	PRODUCTION ENGINEERING					1,652			1,447			985	
WM900	CONSULTING SERVICES					225			225			225	
						20,713			25,470			20,227	

Remarks:

(WM927) FY05 - Miami Install is advanced planning and the most critical long lead items
(WM927) FY07 - SSGN Install is full-up Launcher System

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WEAPONS SYSTEM COST ANALYSIS P-5						Weapon System				DATE: February 2006						
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-(2): Communication and Electronic Equipment - ASW						ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD SUBMARINE ACOUSTIC WARFARE SYSTEM (SAWS) / H2WM									
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS													
			Prior Years	FY 2008			FY 2009			FY 2010			FY 2011			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	
WM014	ADC MK3 (TORPEDO)	A		160	24	3,913	200	24	4,891	207	24	4,989	211	24	5,089	
WM014	ADC MK 4 (SONAR)	A		64	33	2,081	111	33	3,609	114	32	3,681	116	32	3,755	
WM014	6" COUNTERMEASURE LAUNCH TUBE	A		224	6	1,334	311	6	1,887	320	6	1,925	327	6	1,963	
WM015	ADC MK 2 MOD 1	A		335	5	1,707	535	5	2,726	556	5	2,781	567	5	2,836	
WM015	ADC MK 2 MOD 1 SEAWOLF EC	A		20	2	48	21	2	51	22	2	52	22	2	53	
WM015	NAE BEACON	A		95	6	581	95	6	581	98	6	593	100	6	604	
WM017	ACOUSTIC INTERCEPT	A				1,499			1,355			1,629			1,697	
WM019	CSA MK 2 MOD 1 LCP ENG. CHANGE	A		2	318	635	2	318	635	2	324	646	2	331	661	
WM019	CSA MK 2 MOD 1 Launcher (SSGN)	A				400	1	700	700			200			200	
WM927	CSA MK 2 MOD 1 LAUNCHER INSTALLATION (SSGN)	A		1	1,440	1,440			0	1	200	200			0	
WM022	GAS GENERATOR MK 77	A		224	9	1,998	311	9	2,827	320	9	2,884	327	9	2,941	
WM830	PRODUCTION ENGINEERING					1,029			1,346			1,436			1,554	
WM900	CONSULTING SERVICES					225			225			230			234	
						16,890			20,833			21,246			21,587	

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Remarks:

(WM927) FY08 - SSGN Installs are full-up Launcher System
(WM927) FY10 - SSGN CSA Launcher - Inboard upgrade only.

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BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System			A. DATE			
B. APPROPRIATION/BUDGET ACTIVITY					C. P-1 ITEM NOMENCLATURE					SUBHEAD	
Other Procurement, Navy					SUBMARINE ACOUSTIC WARFARE SYSTEM					H2WM	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE	
FY05											
ADC MK 3 - WM014	151	21	NAVSEA		OPTION/ FFP	Ultra, Braintree, MA	1/05	1/06	YES	N/A	
ADC MK 4 - WM014	120	32	NAVSEA		OPTION/ FFP	Ultra, Braintree, MA	1/05	1/06	YES	N/A	
LAUNCH TUBES - WM014	249	6	NSWC/CRANE		WX	NRAD, SAN DIEGO, CA	11/04	5/05	YES	N/A	
NAE BEACON - WM015	156	6	NAVICP		OPTION/ FFP	Allied Logistics, Ventura, CA	3/06	12/06	YES	N/A	
ADC MK 2 MOD 1 - WM015	705	4	NAVSEA		OPTION/ FFP	Ultra, Braintree, MA	12/04	12/05	YES	N/A	
GG MK 77 - WM022	249	8	NSWC/CRANE		OPTION/ FFP	UPCO, PHOENIX, AZ	3/05	8/05	YES	N/A	
FY 06											
ADC MK 3 - WM014	175	24	NAVSEA		OPTION/ FFP	Ultra, Braintree, MA	2/06	2/07	YES	N/A	
ADC MK 4 - WM014	140	33	NAVSEA		OPTION/ FFP	Ultra, Braintree, MA	2/06	2/07	YES	N/A	
LAUNCH TUBES - WM014	315	6	NSWC/CRANE		WX	NRAD, SAN DIEGO, CA	2/06	2/07	YES	N/A	
NAE BEACON - WM015	96	6	NSWC/CRANE		C/FFP	Allied Logistics, Ventura, CA	3/06	12/06	YES	N/A	
ADC MK 2 MOD 1 - WM015	130	5	NAVSEA		OPTION/ FFP	Ultra, Braintree, MA	2/06	2/07	N/A	N/A	
GG MK 77 - WM022	315	9	NSWC/CRANE		OPTION/ FFP	UPCO, PHOENIX, AZ	2/06	8/06	YES	N/A	
FY07											
ADC MK 3 - WM014	155	24	NAVSEA		C/FFP	TBD	1/07	1/08	YES	N/A	
ADC MK 4 - WM014	62	33	NAVSEA		C/FFP	TBD	1/07	1/08	YES	N/A	
LAUNCH TUBES - WM014	222	6	NSWC/CRANE		WX	NRAD, SAN DIEGO, CA	1/07	7/07	YES	N/A	
NAE BEACON - WM015	95	6	NSWC/CRANE		OPTION/ FFP	Allied Logistics, Ventura, CA	1/07	7/07	YES	N/A	
ADC MK 2 MOD 1 - WM015	335	5	NAVSEA		OPTION/ FFP	Ultra, Braintree, MA	1/07	1/08	YES	N/A	
GG MK 77 - WM022	222	9	NSWC/CRANE		C/FFP	TBD	1/07	7/07	YES	N/A	
D. REMARKS											

UNCLASSIFIED

CLASSIFICATION:

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System			A. DATE February 2006		
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy					C. P-1 ITEM NOMENCLATURE SUBMARINE ACOUSTIC WARFARE SYSTEM				SUBHEAD H2WM	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
FY08										
ADC MK 3 - WM014	160	24	NAVSEA		C/FFP	TBD	1/08	1/09	YES	N/A
ADC MK 4 - WM014	64	33	NAVSEA		C/FFP	TBD	1/08	1/09	YES	N/A
LAUNCH TUBES - WM014	224	6	NSWC/CRANE		WX	NRAD, SAN DIEGO, CA	1/08	7/08	YES	N/A
NAE BEACON - WM015	95	6	NSWC/CRANE		OPTION/ FFP	TBD	1/08	7/08	YES	N/A
ADC MK 2 MOD 1 - WM015	335	5	NAVSEA		C/FFP	TBD	1/08	1/09	YES	N/A
GG MK 77 - WM022	224	9	NSWC/CRANE		OPTION/ FFP	TBD	1/08	7/08	YES	N/A
FY09										
ADC MK 3 - WM014	200	24	NAVSEA		OPTION/ FFP	TBD	1/09	1/10	YES	N/A
ADC MK 4 - WM014	111	33	NAVSEA		OPTION/ FFP	TBD	1/09	1/10	YES	N/A
LAUNCH TUBES - WM014	311	6	NSWC/CRANE		WX	NRAD, SAN DIEGO, CA	1/09	7/09	YES	N/A
NAE BEACON - WM015	95	6	NSWC/CRANE		OPTION/ FFP	TBD	1/09	7/09	YES	N/A
ADC MK 2 MOD 1 - WM015	535	5	NAVSEA		OPTION/ FFP	TBD	1/09	1/10	YES	N/A
GG MK 77 - WM022	311	9	NSWC/CRANE		OPTION/ FFP	TBD	1/09	7/09	YES	N/A
FY10										
ADC MK 3 - WM014	207	24	NAVSEA		OPTION/ FFP	TBD	1/10	1/11	YES	N/A
ADC MK 4 - WM014	114	32	NAVSEA		OPTION/ FFP	TBD	1/10	1/11	YES	N/A
LAUNCH TUBES - WM014	320	6	NSWC/CRANE		WX	NRAD, SAN DIEGO, CA	1/10	7/10	YES	N/A
NAE BEACON - WM015	98	6	NSWC/CRANE		OPTION/ FFP	TBD	1/10	7/10	YES	N/A
ADC MK 2 MOD 1 - WM015	556	5	NAVSEA		OPTION/ FFP	TBD	1/10	1/11	YES	N/A
GG MK 77 - WM022	320	9	NSWC/CRANE		OPTION/ FFP	TBD	1/10	7/10	YES	N/A
FY11										
ADC MK 3 - WM014	211	24	NAVSEA		OPTION/ FFP	TBD	1/11	1/12	YES	N/A
ADC MK 4 - WM014	116	32	NAVSEA		OPTION/ FFP	TBD	1/11	1/12	YES	N/A
LAUNCH TUBES - WM014	327	6	NSWC/CRANE		WX	NRAD, SAN DIEGO, CA	1/11	7/11	YES	N/A
NAE BEACON - WM015	100	6	NSWC/CRANE		OPTION/ FFP	TBD	1/11	7/11	YES	N/A
ADC MK 2 MOD 1 - WM015	567	5	NAVSEA		OPTION/ FFP	TBD	1/11	1/12	YES	N/A
GG MK 77 - WM022	327	9	NSWC/CRANE		OPTION/ FFP	TBD	1/11	7/11	YES	N/A
D. REMARKS										

CLASSIFICATION **UNCLASSIFIED**

P3A

MODELS OF SYSTEM AFFECTED: CSA MK 2 SYSTEM (CABLE)

TYPE MODIFICATION: SHIPALT

MODIFICATION TITLE: _____

DESCRIPTION/JUSTIFICATION:

Procurement and Installation of the CSA MK 2 Cables. (WM019 / WM927)

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	<u>FY04 and Prior</u>		<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>		<u>FY 2010</u>		<u>FY 2011</u>		<u>TOTAL</u>	
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$
<u>FINANCIAL PLAN (IN MILLIONS)</u>																		
<u>RDT&E</u>																		
<u>PROCUREMENT</u>																		
INSTALLATION KITS																		
INSTALLATION KITS - UNIT COST																		
INSTALLATION KITS NONRECURRING																		
EQUIPMENT	24	5.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0	24	5.0
EQUIPMENT NONRECURRING																		
ENGINEERING CHANGE ORDERS																		
DATA																		
TRAINING EQUIPMENT																		
SUPPORT EQUIPMENT																		
OTHER																		
OTHER																		
OTHER																		
INTERIM CONTRACTOR SUPPORT																		
INSTALL COST	19	4.1	3	0.7		0.0		0.0		0.0		0.0		0.0		0.0	22	4.7
TOTAL PROCUREMENT		9.1		0.7		0.0		0.0		0.0		0.0		0.0		0.0		9.8

CLASSIFICATION: UNCLASSIFIED

P3A (Continued)

INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEMS AFFECTED: CSA MK 2 (CABLE)

MODIFICATION TITLE: SHIPALT

INSTALLATION INFORMATION:
METHOD OF IMPLEMENTATION: Shipyard

ADMINISTRATIVE LEADTIME:
CONTRACT DATES: FY 2005:
DELIVERY DATE: FY 2005:

PRODUCTION LEADTIME: 12 Months
FY 2006:
FY 2007:
FY 2006:
FY 2007:

(\$ in Millions)

Cost:	FY 2004 and Prior		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
PRIOR YEARS																					
FY 2004 EQUIPMENT and Prior	24	5.0															0.0		24	5.0	
FY 2005 EQUIPMENT			0	0.0																0.0	
FY 2006 EQUIPMENT						0.0														0.0	
FY 2007 EQUIPMENT							0.0													0.0	
FY 2008 EQUIPMENT								0.0												0.0	
FY 2009 EQUIPMENT									0.0											0.0	
FY 2010 EQUIPMENT										0.0										0.0	
FY 2011 EQUIPMENT														0.0			0.0			0.0	
TO COMPLETE	0	0.0	0	0.0		0.0		0.0		0.0		0.0		0.0		0.0	0.0		24	5.0	

INSTALLATION SCHEDULE:

FY 2004
& Prior

In

Out

FY 2005

1

2

3

4

FY 2006

1

2

3

4

FY 2007

1

2

3

4

FY 2008

1

2

3

4

FY 2009

1

2

3

4

FY 2010

1

2

3

4

FY 2011

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TOTAL

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22

NOTE:
22 of the 24 Shipsets were installed. 2 Shipsets were landbased - 1 Eastcoast and 1 Westcoast for IMA facilities.

P-3A

CLASSIFICATION: UNCLASSIFIED

P-1 SHOPPING LIST 36

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CLASSIFICATION UNCLASSIFIED

P3A

MODELS OF SYSTEM AFFECTED: CSA MK 2 MOD 1 SYSTEM (Launcher) TYPE MODIFICATION: SHIPALT MODIFICATION TITLE: _____

DESCRIPTION/JUSTIFICATION:

Procurement and Installation of the CSA MK 2 MOD 1 Launcher for 4 SSGN platforms. (WM019 / WM927)

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	<u>FY 2004 and Prior</u>		<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>		<u>FY 2010</u>		<u>FY 2011</u>		<u>TOTAL</u>	
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$
<u>FINANCIAL PLAN (IN MILLIONS)</u>																		
<u>RDT&E</u>																		
<u>PROCUREMENT</u>																		
INSTALLATION KITS																		
INSTALLATION KITS - UNIT COST																		
INSTALLATION KITS NONRECURRING																		
EQUIPMENT	0	0.0	0	0.0	2	3.5	1	1.8	0	0.0	1	0.7	0	0.0	0	0.0	4	6.0
EQUIPMENT NONRECURRING																		
ENGINEERING CHANGE ORDERS																		
DATA (ILS)										0.4				0.2		0.2	0	0.8
TRAINING EQUIPMENT																		
SUPPORT EQUIPMENT																		
OTHER																		
OTHER																		
OTHER																		
INTERIM CONTRACTOR SUPPORT																		
INSTALL COST	0	0.0	0	0.0		0.0	2	2.3	1	1.4		0.0	1	0.2		0.0	4	3.9
TOTAL PROCUREMENT		0.0		0.0		3.5		4.1		1.8		0.7		0.4		0.2		10.7

CLASSIFICATION: UNCLASSIFIED

P3A (Continued)

INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEMS AFFECTED: CSA MK 2 MOD 1 (Launcher)

MODIFICATION TITLE: SHIPALT

4 SSGN PLATFORMS (727, 728, 729, 726)

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: Shipyard

ADMINISTRATIVE LEADTIME: PRODUCTION LEADTIME: 12 Months

CONTRACT DATES: FY 2005: FY 2006: FY 2007:

DELIVERY DATE: FY 2005: FY 2006: FY 2007:

(\$ in Millions)

Cost:	FY 2004 and Prior		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
FY 2004 EQUIPMENT AND PRIOR	0	0.0																	0	0.0	
FY 2005 EQUIPMENT			0	0.0															0	0.0	
FY 2006 EQUIPMENT					0	0.0													0	0.0	
FY 2007 EQUIPMENT							2	2.3											2	2.3	
FY 2008 EQUIPMENT									1	1.4									1	1.4	
FY 2009 EQUIPMENT											0	0.0							0	0.0	
FY 2010 EQUIPMENT													1	0.2					1	0.2	
FY 2011 EQUIPMENT																0.0			0	0.0	
TO COMPLETE	0	0.0	0	0.0	0	0.0	2	2.3	1	1.4	0	0.0	1	0.2	0	0.0			4	3.9	

INSTALLATION SCHEDULE:

	FY 2003 & Prior	FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				TC	TOTAL	
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4			
In	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	1	0	0	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	4
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	1	0	0	1	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	4	

NOTE:

P-1 SHOPPING LIST 36

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P-3A

CLASSIFICATION: UNCLASSIFIED

CLASSIFICATION: UNCLASSIFIED

P3A (Continued)

INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEMS AFFECTED:

CSA MK 2 MOD 1 (Launcher)

MODIFICATION TITLE:

SHIPALT

2 688I PLATFORMS (SSN 755 & SSN 756)

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION:

Shipyard

ADMINISTRATIVE LEADTIME:

PRODUCTION LEADTIME:

12 Months

CONTRACT DATES:

FY 2005:

FY 2006:

FY 2007:

DELIVERY DATE:

FY 2005:

FY 2006:

FY 2007:

(\$ in Millions)

Cost:	FY 2004 and Prior		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
FY 2004 EQUIPMENT and Prior	0	0.0																	0	0.0	
FY 2005 EQUIPMENT			0	0.0															0	0.0	
FY 2006 EQUIPMENT					1	1.1													1	1.1	
FY 2007 EQUIPMENT							1	1.6											1	1.6	
FY 2008 EQUIPMENT									0.0										0	0.0	
FY 2009 EQUIPMENT										0.0									0	0.0	
FY 2010 EQUIPMENT											0.0								0	0.0	
FY 2011 EQUIPMENT												0.0							0	0.0	
TO COMPLETE	0	0.0	0	0.0	1	1.1	1	1.6	0	0.0	0	0.0	0	0.0	0	0.0			2	2.7	

INSTALLATION SCHEDULE:

In

Out

FY 2004 & Prior	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
	0	0	0	0	0	0	1	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2
	0	0	0	0	0	0	1	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	

NOTE:

The two 688I platform outboard installs have all ready been completed and are for the inboard installation. This completes the 688I class for the CSA MK2 MOD 1 Launcher System.

P-3A

Exhibit P-21 Production Schedule

FY 2006 BUDGET PRODUCTION SCHEDULE, P-21										DATE February 2006																							
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY						Weapon System		P-1 ITEM NOMENCLATURE																									
						Production Rate			Procurement Leadtimes																								
Item	Manufacturer's Name and Location					MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure																			
6" CM's (ADC MK 3 & 4)	ULTRA, BRAINTREE, MA					10	200	200																									
LAUNCH TUBES	NRAD, SAN DIEGO, CA					15	200	200																									
ADC MK 2 MOD 1	ULTRA, BRAINTREE, MA					10	200	200																									
GG MK 77	UPCO, PHOENIX, AZ					15	200	200																									
NAE BEACON	ALLIED , VENTURA CA					10	200	200																									
ITEM / MANUFACTURER						FISCAL YEAR 2005												FISCAL YEAR 2006												BAL			
						2004			CALENDAR YEAR 2005												CALENDAR YEAR 2006												
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP				
ADC MK 2 MOD 1																																	
Ultra, Braintree, MA						05			705	0	705			A																292			
Ultra, Braintree, MA						06			130	0	130									A										130			
TBD						07			335	0	335																		335				
LAUNCH TUBES																																	
NRAD, SAN DIEGO, CA						05			249	0	249			A				21	21	21	21	21	21	21	21	21	21	21	21	0			
NRAD, SAN DIEGO, CA						06			315	0	315									A							30	30	255				
NRAD, SAN DIEGO, CA						07			217	0	217																		217				
HARDWARE CONTINUED ON P21(3)																																	
ITEM / MANUFACTURER						FISCAL YEAR 2007												FISCAL YEAR 2008												BAL			
						2006			CALENDAR YEAR 2007												CALENDAR YEAR 2008												
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP				
ADC MK 2 MOD 1																																	
Ultra, Braintree, MA						05			705	413	292	59	59	58	58	58															0		
Ultra, Braintree, MA						06			130	0	130				11	11	11	11	11	11										0			
TBD						07			335	0	335				A														83				
LAUNCH TUBES																																	
NRAD, SAN DIEGO, CA						05			249	249	0																		0				
NRAD, SAN DIEGO, CA						06			315	60	255	30	30	30	27	23	23	23	23	23									0				
NRAD, SAN DIEGO, CA						07			217	0	217				A														0				
HARDWARE CONTINUED ON P21(3)																																	
Remarks:																																	

DD Form 2445, JUL 87 Previous editions are obsolete P-1 SHOPPING LIST 36
311 / 244 PAGE 14 Exhibit P-21 Production Schedule

CLASSIFICATION: UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET P-40							DATE: February 2006				
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA-2							P-1 ITEM NOMENCLATURE SURFACE SHIP TORPEDO DEFENSE 2213				
Program Element for Code B Items:							Other Related Program Elements				
	Prior Years	ID Code	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total
QUANTITY			75	65	30	14	15	TBD	TBD	Cont.	Cont.
COST (In Millions)	0.0		33.1	28.4	8.4	5.8	10.1	4.6	4.7	Cont.	Cont.
SPARES COST (In Millions)											

SURFACE SHIP TORPEDO DEFENSE

The Surface Ship Torpedo Defense (SSTD) program is comprised of two major projects. The AN/SLQ-25A (NIXIE) towed acoustic countermeasure system has recently been upgraded to enhance ship survivability against the torpedo threat. The recent upgrades include a more reliable power amplifier (EC9), COTS Signal Generator (EC10) with new operational capability, an Enhanced EC16 capability, a new littoral cable for operation in shallow water, and associated upgraded "C" winch to accommodate the littoral cable. The funding stream provides for the FY 05-09 procurement and installation of this new capability on the majority of surface ship classes in the Navy and selected MSC ships. The second major project is the AN/WSQ-11 Torpedo Defense System comprised of an active (High Power Source) and passive (ACI) towed arrays and associate DCL Processor (Tripwire System) to detect and provide command orders for the launch of the associated hardkill Anti-Torpedo Torpedo (ATT). The procurement funding stream provides for procurement of long lead materials beginning in FY09, and procurement of AN/WSQ-11 Tripwire components for ship test and evaluation in FY10-11.

Congress added funding in FY06 to continue reliability and performance upgrades to the AN/SLQ-25A, with emphasis on completing the NIXIE Expansion Module Option, flexible NIXIE tow body, and upgrading the 25A to accommodate interface with other SSTD associated systems under an expanded open architecture concept.

CLASSIFICATION:

UNCLASSIFIED

WEAPONS SYSTEM COST ANALYSIS P-5						Weapon System				DATE: February 2006			
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-2: Surface Ship Torpedo Defense 0204228N 221300/221305						ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD Surface Ship Torpedo Defense (C2WL/H2WL)						
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS										
			Prior Years	FY 2005			FY 2006			FY 2007			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	
	<u>Expeditionary Warfare</u>												
WL101	AN/SLQ-25A Upgrade Kits	A		15	Various	3,584	15	Various	3,631	15	Various	3,711	
WL830	Production Engineering - In House	A				484			516			586	
WL900	Production Engineering - Out House	A				75			75			75	
	Subtotal					4,143			4,222			4,372	
	<u>Ship Programs</u>												
WL101	AN/SLQ-25A Upgrade Kits	A		46	Various	8,924	45	Various	8,890	15	Various	2,028	
	DEC *	A				2,600			0			0	
	AN/SLQ-25A Torpedo Countermeasure Set Upgrades **	A		** 8	Various	8,500	** 5	Various	5,800			0	
WL830	Production Engineering - In House	A				371			481			379	
WL900	Production Engineering - Out House	A				75			75			75	
	Subtotal					20,470			15,246			2,482	
	<u>Aircraft Carrier Programs</u>												
WL101	AN/SLQ-25A Upgrade Kits	A		6	Various	5,315	5	Various	4,770			0	
WL830	Production Engineering - In House	A				310			296			0	
WL900	Production Engineering - Out House	A				50			50			0	
	Subtotal					5,675			5,116			0	
	Total Equipment					30,288			24,584			6,854	

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Remarks: AN/SLQ-25A Upgrade Kits unit cost will vary due to 11 various configurations. (Variations occur within ship class)

* Distributed Engineering Center (DEC) - FY 05 DEC Congressional Plus-Up

** AN/SLQ-25A Torpedo Countermeasure Set Upgrades - FY 05/ FY 06 Congressional Plus-Up

FY 05

2 LHD
5 LPD
6 LSD
2 LHA
20 CG 47
25 DDG 51
1 FFG
6 CV/CVN
8 Engineering Changes/
Open Architecture Compatability
(Congressional Plus-Up)

FY 06

1 LHD
4 LPD
8 LSD
2 LHA
8 CG 47
37 DDG 51
5 CV/CVN
5 Engineering Changes/
Open Architecture Compatability
(Congressional Plus-Up)

FY 07

5 LHD
5 LPD
4 LSD
1 LHA
9 CG 47
6 DDG 51

P-1 SHOPPING LIST 37

CLASSIFICATION:

UNCLASSIFIED

PAGE NO. 2

CLASSIFICATION:

UNCLASSIFIED

WEAPONS SYSTEM COST ANALYSIS P-5						Weapon System			DATE: February 2006			
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-2: Surface Ship Torpedo Defense 0204228N 221300/221305						ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD Surface Ship Torpedo Defense (C2WL/H2WL)					
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS									
			Prior Years	FY 2005			FY 2006			FY 2007		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
HBINS	<u>INSTALLATION</u>											
	EXPEDITIONARY WARFARE					779			788			803
	SURFACE WARFARE					1,278			2,213			747
	AIR WARFARE					799			808			0
	TOTAL INSTALL					2,856			3,809			1,550
	TOTAL EQUIPMENT & INSTALL					33,144			28,393			8,404

P-1 SHOPPING LIST 37

CLASSIFICATION:

PAGE NO. 3

UNCLASSIFIED

CLASSIFICATION:

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System		A. DATE February 2006			
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA 2 BLI 221300					C. P-1 ITEM NOMENCLATURE Surface Ship Torpedo Defense				SUBHEAD (C2WL/H2WL)	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
FY05 AN/SLQ-25A Upgrade Kits - WL101	67	Var	NAVSEA	N/A	Option/ FFP	ARGONST, Uniontown PA	6/05	12/05	N/A	N/A
AN/SLQ-25A Engineering Changes - WL101	8	Var	NAVSEA	N/A	Option/ FFP	ARGONST, Uniontown PA	6/05	12/05	N/A	N/A
FY06 AN/SLQ-25A Upgrade Kits - WL101	65	Var	NAVSEA	02/06	SS/ FFP	ARGONST, Uniontown PA	5/06	11/06	N/A	N/A
FY07 AN/SLQ-25A Upgrade Kits - WL101	30	Var	NAVSEA	5/06	C/ FFP	TBD	4/07	10/07	N/A	N/A
D. REMARKS AN/SLQ-25A Upgrade Kits unit cost will vary due to 11 various configurations. (Variations occur within ship classes).										

CLASSIFICATION **UNCLASSIFIED**

P3A

February 2006
BLI 221300MODELS OF SYSTEM AFFECTED: AN/SLQ-25A UPGRADE KITSTYPE MODIFICATION: AIT

MODIFICATION TITLE: _____

DESCRIPTION/JUSTIFICATION:

UPGRADE AN/SLQ-25A SYSTEMS. Upgrade kits are E-9, EC-10, EC-15, and EC-16.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	<u>FY04 and</u>		<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>		<u>FY 2010</u>		<u>FY 2011</u>		<u>TOTAL</u>	
	QTY	<u>Prior</u> \$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$
<u>FINANCIAL PLAN (IN MILLIONS)</u>																		
<u>RDT&E</u>																		
<u>PROCUREMENT</u>																		
INSTALLATION KITS																		
INSTALLATION KITS - UNIT COST																		
INSTALLATION KITS NONRECURRING																		
EQUIPMENT	21	8.2	67	17.8	65	17.3	30	5.8	14	4.1	15	4.3		0.0		0.0	212	57.5
EQUIPMENT NONRECURRING																		
ENGINEERING CHANGE ORDERS																		
DATA																		
TRAINING EQUIPMENT																		
SUPPORT EQUIPMENT																		
OTHER/ ENGINEERING CHANGES (Congressional Plus-Up)			8	8.5	5	5.8											13	8.5
OTHER (Production Engineering)		0.9		1.3		1.5		1.1		0.5		0.6						5.9
OTHER/DEC Congressional Plus up		2.6		2.6														5.2
INTERIM CONTRACTOR SUPPORT																		
INSTALL COST	21	1.9	67	2.9	65	3.8	30	1.5	14	1.2	15	1.2		0.0		0.0	212	12.5
TOTAL PROCUREMENT		13.6		33.1		28.4		8.4		5.8		6.1		0.0		0.0		89.6

CLASSIFICATION: UNCLASSIFIED

P3A (Continued)

INDIVIDUAL MODIFICATION (Continued)

February 2006
BLI 221300

MODELS OF SYSTEMS AFFECTED: AN/SLQ-25A Upgrade Kits

MODIFICATION TITLE: AIT

INSTALLATION INFORMATION:
METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: _____

CONTRACT DATES: FY 2005: _____
DELIVERY DATE: FY 2005: _____

PRODUCTION LEADTIME: 1-3 Months

FY 2006: _____
FY 2006: _____

FY 2007: _____
FY 2007: _____

(\$ in Millions)

Cost:	2004 and Prior		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
PRIOR YEARS																					
FY 2004 EQUIPMENT and Prior	21	1.9																	21	1.9	
FY 2005 EQUIPMENT			67	2.9															67	2.9	
FY 2006 EQUIPMENT					65	3.9													65	3.9	
FY 2007 EQUIPMENT							30	1.5											30	1.5	
FY 2008 EQUIPMENT									14	1.2									14	1.2	
FY 2009 EQUIPMENT											15	1.2							15	1.2	
FY 2010 EQUIPMENT													0.0						0	0.0	
FY 2011 EQUIPMENT															0.0				0	0.0	
TO COMPLETE	21	1.9	67	2.9	65	3.9	30	1.5	14	1.2	15	1.2		0.0		0.0			212	12.6	

INSTALLATION SCHEDULE:

	FY 2004 & Prior	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4						
In	21	0	22	22	23	0	22	22	21	0	10	10	10	0	5	5	4	0	5	5	5	0	0	0	0	0	0	212			
Out	21	0	22	22	23	0	22	22	21	0	10	10	10	0	5	5	4	0	5	5	5	0	0	0	0	0	0	212			

NOTE:

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P-1 SHOPPING LIST 37

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CLASSIFICATION: UNCLASSIFIED

CLASSIFICATION **UNCLASSIFIED**

P3A

February 2006
BLI 221300MODELS OF SYSTEM AFFECTED: AN/WSQ-11TRIPWIRE SYSTEMTYPE MODIFICATION: AIT

MODIFICATION TITLE: _____

DESCRIPTION/JUSTIFICATION:

AN/WSQ-11 Tripwire LRIP shipsets.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	<u>FY04 and</u>		<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>		<u>FY 2010</u>		<u>FY 2011</u>		<u>TOTAL</u>	
	<u>QTY</u>	<u>Prior</u>	<u>QTY</u>	<u>\$</u>	<u>QTY</u>	<u>\$</u>	<u>QTY</u>	<u>\$</u>	<u>QTY</u>	<u>\$</u>	<u>QTY</u>	<u>\$</u>	<u>QTY</u>	<u>\$</u>	<u>QTY</u>	<u>\$</u>	<u>QTY</u>	<u>\$</u>
<u>FINANCIAL PLAN (IN MILLIONS)</u>																		
<u>RDT&E</u>																		
<u>PROCUREMENT</u>																		
INSTALLATION KITS																		
INSTALLATION KITS - UNIT COST																		
INSTALLATION KITS NONRECURRING																		
EQUIPMENT		0.0		0.0		0.0		0.0		0.0	TBD	3.1	TBD	3.5	TBD	3.5		10.1
EQUIPMENT NONRECURRING																		
ENGINEERING CHANGE ORDERS																		
DATA																		
TRAINING EQUIPMENT																		
SUPPORT EQUIPMENT																		
OTHER/ ENGINEERING CHANGES																		
OTHER (Production Engineering)												0.8		0.4		0.5		1.8
OTHER																		
INTERIM CONTRACTOR SUPPORT																		
INSTALL COST		0.0		0.0		0.0		0.0		0.0		0.0	TBD	0.7	TBD	0.7		1.4
TOTAL PROCUREMENT		0.0		0.0		0.0		0.0		0.0		3.9		4.6		4.7		13.3

CLASSIFICATION: **UNCLASSIFIED**

P3A (Continued)

INDIVIDUAL MODIFICATION (Continued)February 2006
BLI 221300MODELS OF SYSTEMS AFFECTED: AN/WSQ-11 TRIPWIRE SYSTEMMODIFICATION TITLE: AIT

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: _____

PRODUCTION LEADTIME: 1-3 Months

CONTRACT DATES: FY 2005: _____

FY 2006: _____

FY 2007: _____

DELIVERY DATE: FY 2005: _____

FY 2006: _____

FY 2007: _____

(\$ in Millions)

Cost:				FY 04 & Prior		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total		
				Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
FY 2004 & PRIOR				0	0.0																	0	0.0	
FY 2005 EQUIPMENT						0	0.0															0	0.0	
FY 2006 EQUIPMENT								0	0.0													0	0.0	
FY 2007 EQUIPMENT										0	0.0											0	0.0	
FY 2008 EQUIPMENT												0	0.0									0	0.0	
FY 2009 EQUIPMENT														0	0.0							0	0.0	
FY 2010 EQUIPMENT																TBD	0.7					TBD	0.7	
FY 2011 EQUIPMENT																		TBD	0.7			TBD	0.7	
TO COMPLETE				0	0.0	0	0.0		0.0		0.0		0.0		0.0		0.7		0.7			0	1.3	

INSTALLATION SCHEDULE:

	FY 2004 & Prior		FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				TC	
			1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	TOTAL	
In	0		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Out	0		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	

NOTE:

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UNCLASSIFIED

CLASSIFICATION

EXHIBIT P-40, BUDGET ITEM JUSTIFICATION								DATE			
APPROPRIATION/BUDGET ACTIVITY								February 2006			
OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT								P-1 ITEM NOMENCLATURE BLI 2237			
								Surveillance Towed Array Sensor (SURTASS)			
								SUBHEAD			
								72VG			
	PY		FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TO COMP	TOTAL
QUANTITY											
COST (in millions)			7.118	3.797	4.688	1.191	23.577	24.003	1.471	Continuing	Continuing
<p>PROGRAM COVERAGE: Surveillance Towed Array Sensor System (SURTASS) is the mobile, tactical and strategic arm of the Navy's undersea surveillance capability that provides deep ocean and littoral acoustic detection and cueing for tactical weapon platforms against both diesel and nuclear submarines as well as surface vessels in any given Area of Operations worldwide. Dedicated ASW T-AGOS ships (and one leased platform) tow long acoustic arrays that collect acoustic data and relay that data to shore facilities via SHF satellites for processing and fusion of the resulting contact data with other sensors. There are four T-AGOS ships and one leased platform operating in the Pacific area. Currently, ship configurations are: (1) Three T-AGOS Small Waterplane Area Twin Hull (SWATH) ships. This ship class utilizes the Acoustic Rapid COTS Insertion (ARCI) signal processing and display system that was developed in 2002 and is common with the SSN Sonar Processing System. The new TB-29A Twinline and A180R Twinline arrays provide improved detection and classification capability and allow those ships equipped with it to operate in a bi-static mode with the other active T-AGOS platforms that are equipped with the Low Frequency Active (LFA) system; and, (2) Two Low Frequency Active (LFA) equipped ships including the first "large" SWATH ship, T-AGOS 23 USNS IMPECCABLE, and the R/V CORY CHOUEST. Both the CORY CHOUEST and T-AGOS 23 are configured with the Next Evolution Processing and Display system and both are equipped with the Low Frequency Active (LFA) capability. The active capability provides greatly improved detection against diesel submarines as well as the quiet nuclear submarine threat. The active capability will be provided to the three smaller SWATH ships over the next five years with the introduction of Compact Low Frequency Active systems. The initial RDT&E system will be installed and tested in FY07 and FY08 and the first and second production systems will be procured under this line item in FY09 and FY10 respectively. In addition to the five platforms described above, two shore sites are configured with the Next Evolution processing and display and ARCI suites to receive the T-AGOS acoustic data via SHF satellite communication links. Major upgrades to these platforms and shore sites in FY05 through FY07 include TB-29 Twinline Arrays, the Integrated Common Processor (ICP) signal processing and display upgrade that provides improved ship and shore processing suites in support of the TB-29A twinline arrays and active processing, and Communication C4I upgrades. A cost sharing agreement with Japan also provides a shore site and two Japanese SWATH ships with similar capability to the T-AGOS SWATH ships for the Western Pacific region. The Japanese Auxiliary Ocean Surveillance (JAOS) SWATH ships have been upgraded with the Next Evolution computer processing and display suites. Under the cost sharing agreement, the JAOS ships were upgraded with the newer twinline A180R passive receiving arrays in FY04, and will be updated with the ICP.</p> <p>SURTASS OPN funded subheads include:</p> <p>VG006 (FY05-FY07): Upgrade Procurement - ICP signal processing and display upgrade for SURTASS platforms, ICP signal processing and display upgrade for J-AOS 2, GCCS-M 4.0 ship suites, twinline array support equipment, ICP Shore OPS and Maintenance Trainers at SUBLRNFAC Norfolk, VA, and NOPF WI, WA, Comms/C4I upgrade to INMARSAT B HSD suites, and Configuration Control Model (CCM) Tech Refresh system.</p> <p>VG007 (FY05-FY07): Field Changes/Modifications- Provide for correction of deficiencies identified by Fleet use, array support equipment, communications equipment, and replacement of aging/unsupportable equipment.</p> <p>VG010 (FY05-FY07): Electronics Upgrade-Provides ICP signal processing and display hardware shipsets.</p> <p>VG776 (FY05-FY07): Installation of Equipment Installation Agents: SSC Charleston, SSC San Diego, and General Dynamics, Anaheim Hills, CA.</p>											

UNCLASSIFIED
CLASSIFICATION

EXHIBIT P-5, COST ANALYSIS										DATE					
										February 2006					
APPROPRIATION ACTIVITY								P-1 ITEM NOMENCLATURE			BLI 2237				
OP,N - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT								Surveillance Towed Array Sensor (SURTASS)			SUBHEAD				
								72VG							
COST CODE	ELEMENT OF COST	ID CODE	TOTAL COST IN THOUSANDS OF DOLLARS												
			PY	FY 2005			FY 2006			FY 2007			FY		
			TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
VG006	UPGRADE PROCUREMENT														
	Block Upgrade/Common Processor (J-AOS 1 & 2)	A		1	300	300									
	Twinline Arrays	A				555									
	Trainers	A		2	718	1,436									
	Communication/C4I Upgrades	A		5	33	165									
	Communication/C4I Upgrades Refresh Technology	A					5	214.4	1,072						
	Common Processor (Configuration Control Model)	A								1	2,850	2,850			
VG007	FIELD CHANGES/MODIFICATIONS	A				250			1,267			1,071			
VG010	ELECTRONICS UPGRADE														
	Common Processor Ship Electronics	A		5	800	4,000						0			
VG776	INSTALLATION OF EQUIPMENT					412			1,458			767			
	NON-FMP Ship Installation														
	TOTAL CONTROL					7,118			3,797			4,688			
Remarks:															

UNCLASSIFIED
CLASSIFICATION

EXHIBIT P-5a, PROCUREMENT HISTORY AND PLANNING									A. DATE	
									February 2006	
B. APPROPRIATION/BUDGET ACTIVITY				C. P-1 ITEM NOMENCLATURE BLI 2237					SUBHEAD	
OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT				Surveillance Towed Array Sensor (SURTASS)					72VG	
ELEMENT OF COST	QTY	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST Delivery	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
FY05										
UPGRADE PROCUREMENT										
Block Upgrade / Common Processor (J-AOS 1 & 2)	1	300	SPAWAR		CPAF/OP	General Dynamics-AIS	Sep-05*	Sep-06	Yes	N/A
Trainers	2	718	SPAWAR		CPAF/OP	General Dynamics-AIS	Jan-05	Dec-05	Yes	N/A
ELECTRONICS UPGRADE										
Common Processor Ship Electronics	5	800	SPAWAR		CPAF/OP	General Dynamics-AIS	Feb-05	Jan-06	Yes	N/A
FY06										
UPGRADE PROCUREMENT										
Communication/C4I Upgrades Refresh Technology	5	214.4	SPAWAR		CPFF/OP	SAIC San Diego CA	Feb-06	Nov-06	Yes	N/A
FY07										
UPGRADE PROCUREMENT										
Configuration Control Model Processing Suite	1	2850	NAVSEA		FFP	TBD	Dec-06	Feb-07	Yes	N/A
*Late award date due to timing of FMS funds availability as part of Cost Share Agreement										

Notes:
Trainer unit costs are averaged.

UNCLASSIFIED

MODIFICATION TITLE:

Block Upgrade /Common Processor (ASWC and J-AOS 1 & 2)

February 2006

COST CODE:

VG006

MODELS OF SYSTEMS AFFECTED:

JAOS Shore (ASWC/SES) and JAOS Ship (J-AOS 1 & J-AOS 2)

DESCRIPTION/JUSTIFICATION:

J-AOS SURTASS upgrades to Common Processor Baseline on a cost share basis is planned so that software is common with US. In FY05, J-AOS-2 Integrated Common Processor suite will be procured. ASWC/SES and J-AOS-1 suites, that were procured in FY03 and FY04, will be installed in FY07 per agreement with the host.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

N/A

FINANCIAL PLAN: (\$ in millions)

	PY		FY04		FY 05		FY 06		FY 07		FY08		FY09		FY10		FY11		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E																					0	0.000
PROCUREMENT:																					0	0.000
Kit Quantity																					0	0.000
Installation Kits																					0	0.000
Installation Kits Nonrecurring																					0	0.000
Equipment	2	0.713			1	0.300															3	1.013
Equipment Nonrecurring																					0	0.000
Engineering Change Orders																					0	0.000
Data																					0	0.000
Training Equipment																					0	0.000
Support Equipment																					0	0.000
Other																					0	0.000
Interim Contractor Support																					0	0.000
Installation of Hardware																					0	0.000
PRIOR YR EQUIP									2	0.100											2	0.100
FY 05 EQUIP									1	0.050											1	0.050
FY 06 EQUIP																					0	0.000
FY 07 EQUIP																					0	0.000
FY 08 EQUIP																					0	0.000
FY 09 EQUIP																					0	0.000
FY 10 EQUIP																					0	0.000
FY 11 EQUIP																					0	0.000
FY TC EQUIP																					0	0.000
TOTAL INSTALLATION COST	0	0.000	0	0.000	0	0.000	0	0.000	3	0.150	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	3	0.150
TOTAL PROCUREMENT COST	2	0.713	0	0.000	1	0.300	0	0.000	0	0.150	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	3	1.163

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME:

2 Months

PRODUCTION LEADTIME:

12 Months

CONTRACT DATES:

FY2004:

N/A

FY2005:

Sep-05

FY2006:

N/A

FY2007:

N/A

DELIVERY DATES:

FY2004:

N/A

FY2005:

Sep-06

FY2006:

N/A

FY2007:

N/A

INSTALLATION SCHEDULE:

PY

1	2	FY04	3	4
---	---	------	---	---

1	2	FY 05	3	4
---	---	-------	---	---

1	2	FY 06	3	4
---	---	-------	---	---

1	2	FY 07	3	4
---	---	-------	---	---

INPUT

3

OUTPUT

2 1

INSTALLATION SCHEDULE:

1	2	FY 08	3	4
---	---	-------	---	---

1	2	FY 09	3	4
---	---	-------	---	---

1	2	FY10	3	4
---	---	------	---	---

1	2	FY11	3	4
---	---	------	---	---

TC	TOTAL
----	-------

INPUT

3

OUTPUT

3

Notes/Comments

Exhibit P-3a, Individual Modification Program
Unclassified
Classification

UNCLASSIFIED

MODIFICATION TITLE:

TB-29A Twinline Arrays

February 2006

COST CODE:

VG006

MODELS OF SYSTEMS AFFECTED:

SURTASS T-AGOS Ships

DESCRIPTION/JUSTIFICATION:

The TB-29A Twinline is a shallow water variant of the common array that is being produced by NAVSEA. The array consists of 2 short array lengths and is designed for increased surveillance capability in high clutter environments and littoral areas. Five TB-29A arrays have been procured in FY02, 03 and 04. FY05 procurement is for ancillary test sets, array paravane wing sets and array module modifications and testing. FY05 Installation funding is not required for the support equipment.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

N/A

FINANCIAL PLAN: (\$ in millions)

	PY		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E																					0	0.000
PROCUREMENT:																					0	0.000
Kit Quantity																					0	0.000
Installation Kits																					0	0.000
Installation Kits Nonrecurring																					0	0.000
Equipment	5	32.536																			5	32.536
Equipment Nonrecurring																					0	0.000
Engineering Change Orders																					0	0.000
Data																					0	0.000
Training Equipment																					0	0.000
Support Equipment					Various	0.555															Various	0.555
Other																					0	0.000
Interim Contractor Support																					0	0.000
Installation of Hardware																					0	0.000
PRIOR YR EQUIP					3	0.255	2	0.250													5	0.505
FY 05 EQUIP																					0	0.000
FY 06 EQUIP																					0	0.000
FY 07 EQUIP																					0	0.000
FY 08 EQUIP																					0	0.000
FY 09 EQUIP																					0	0.000
FY 10 EQUIP																					0	0.000
FY 11 EQUIP																					0	0.000
FY TC EQUIP																					0	0.000
TOTAL INSTALLATION COST	0	0.000	0	0.000	3	0.255	2	0.250	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	5	0.505
TOTAL PROCUREMENT COST	5	32.536	0	0.000	0	0.810	0	0.250	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	5	33.596

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME:

2 months

PRODUCTION LEADTIME: 21 to 24 months depending on total buy

CONTRACT DATES:

FY2004:

N/A

FY2005:

N/A

FY2006:

N/A

FY2007:

N/A

DELIVERY DATES:

FY2004:

N/A

FY2005:

N/A

FY2006:

N/A

FY2007:

N/A

INSTALLATION SCHEDULE:

	FY04				FY 05				FY 06				FY 07			
PY	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
INPUT							1	2			1	1				
OUTPUT							1	1	1		1	1				

INSTALLATION SCHEDULE:

	FY 08				FY 09				FY10				FY 11				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT																		5
OUTPUT																		5

Notes/Comments:

Exhibit P-3a, Individual Modification Program
Unclassified
Classification

UNCLASSIFIED

MODIFICATION TITLE: Trainers
 COST CODE: VG006
 MODELS OF SYSTEMS AFFECTED: SURTASS Ship/Shore Trainers
 DESCRIPTION/JUSTIFICATION: SURTASS trainers at SUBLRNFAC, Norfolk, VA and NOPF WI will be upgraded to add the Common Processor ship/shore configurations. SUBLRNFAC will be outfitted with a shore ops and maintenance trainer, and NOPF WI will be outfitted with a ship ops trainer and a ship/shore maintenance trainer.

February 2006

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: N/A
 FINANCIAL PLAN: (\$ in millions)

	PY		FY04		FY 05		FY 06		FY 07		FY08		FY09		FY10		FY11		TC		Total																							
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$																						
RDT&E																					0	0.000																						
PROCUREMENT:																					0	0.000																						
Kit Quantity																					0	0.000																						
Installation Kits																					0	0.000																						
Installation Kits Nonrecurring																					0	0.000																						
Equipment																					0	0.000																						
Equipment Nonrecurring																					0	0.000																						
Engineering Change Orders																					0	0.000																						
Data																					0	0.000																						
Training Equipment					2	1.436															2	1.436																						
Support Equipment																					0	0.000																						
Other																					0	0.000																						
Interim Contractor Support																					0	0.000																						
Installation of Hardware																					0	0.000																						
PRIOR YR EQUIP																					0	0.000																						
FY 05 EQUIP							2	0.300													2	0.300																						
FY 06 EQUIP																					0	0.000																						
FY 07 EQUIP																					0	0.000																						
FY 08 EQUIP																					0	0.000																						
FY 09 EQUIP																					0	0.000																						
FY 10 EQUIP																					0	0.000																						
FY 11 EQUIP																					0	0.000																						
FY TC EQUIP																					0	0.000																						
TOTAL INSTALLATION COST	0	0.000	0	0.000	0	0.000	2	0.300	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	2	0.300																						
TOTAL PROCUREMENT COST	0	0.000	0	0.000	2	1.436	0	0.300	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	2	1.736																						
METHOD OF IMPLEMENTATION:																																												
	ADMINISTRATIVE LEADTIME:											1 month											PRODUCTION LEADTIME:											12 months										
CONTRACT DATES:	FY2004:				N/A				FY 2005:				Jan-05				FY2006:				N/A				FY2007:				N/A															
DELIVERY DATES:	FY2004:				N/A				FY 2005:				Dec-05				FY2006:				N/A				FY2007:				N/A															
INSTALLATION SCHEDULE:	PY		1		2		FY04		3		4		1		2		FY 05		3		4		1		2		FY 06		3		4		1		2		FY 07		3		4			
INPUT																							2																					
OUTPUT																							2																					
INSTALLATION SCHEDULE:	1		2		FY 08		3		4		1		2		FY 09		3		4		1		2		FY 10		3		4		1		2		FY 11		3		4		TC		TOTAL	
INPUT																																												
OUTPUT																																												
Notes/Comments																																												

Exhibit P-3a, Individual Modification Program
 Unclassified
 Classification

Exhibit P-3a, Individual Modification Program
Unclassified
Classification

UNCLASSIFIED

MODIFICATION TITLE: Communications/C4I Upgrade Refresh Technology
COST CODE: VG006
MODELS OF SYSTEMS AFFECTED: SURTASS TAGOS Ships
DESCRIPTION/JUSTIFICATION: Communications/C4I Upgrade Refresh Technology upgrades existing GCCS-M 3.1.1.2 Hardware/Software to GCCS-M 4.0 in FY06.

February 2006

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: N/A
FINANCIAL PLAN: (\$ in millions)

	PY			FY 04			FY 05			FY 06			FY 07			FY08			FY09			FY10			FY11			TC		Total	
	Qty	\$		Qty	\$		Qty	\$		Qty	\$		Qty	\$		Qty	\$		Qty	\$		Qty	\$		Qty	\$		Qty	\$	Qty	\$
RDT&E																														0	0.00
PROCUREMENT:																														0	0.00
Kit Quantity																														0	0.000
Installation Kits																														0	0.000
Installation Kits Nonrecurring																														0	0.000
Equipment										5	1.072																			5	1.072
Equipment Nonrecurring																														0	0.000
Engineering Change Orders																														0	0.000
Data																														0	0.000
Training Equipment																														0	0.000
Support Equipment																														0	0.000
Other																														0	0.000
Interim Contractor Support																														0	0.000
Installation of Hardware																														0	0.000
PRIOR YR EQUIP																														0	0.000
FY 05 EQUIP																														0	0.000
FY 06 EQUIP													5	0.300																5	0.300
FY 07 EQUIP																														0	0.000
FY 08 EQUIP																														0	0.000
FY 09 EQUIP																														0	0.000
FY 10 EQUIP																														0	0.000
FY 11 EQUIP																														0	0.000
FY TC EQUIP																														0	0.000
TOTAL INSTALLATION COST	0	0.000		0	0.000		0	0.000		0	0.000		0	0.000		0	0.000		0	0.000		0	0.000		0	0.000		0	0.000	0	0.000
TOTAL PROCUREMENT COST	0	0.000		0	0.000		0	0.000		5	1.072		0	0.000		0	0.000		0	0.000		0	0.000		0	0.000		0	0.000	5	1.072

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 2 Months PRODUCTION LEADTIME: FY06 GCCS-M -10 Months

CONTRACT DATES: FY2004: N/A FY2005: N/A FY2006: Feb-06 FY2007: N/A

DELIVERY DATES: FY2004: N/A FY2005: N/A FY2006: Nov-06 FY2007: N/A

INSTALLATION SCHEDULE: PY 1 2 3 4 1 2 3 4 1 2 3 4 1 2 3 4

INPUT 5

OUTPUT 5

INSTALLATION SCHEDULE: 1 2 3 4 1 2 3 4 1 2 3 4 1 2 3 4 TC TOTAL

INPUT 5

OUTPUT 5

Notes/Comments

Exhibit P-3a, Individual Modification Program
Unclassified
Classification

UNCLASSIFIED

MODIFICATION TITLE:
COST CODE:
MODELS OF SYSTEMS AFFECTED:
DESCRIPTION/JUSTIFICATION:

Compact Low Frequency Active
VG006
SURTASS T-AGOS Ships
The Compact Low Frequency Active (CLFA) system will provide active capability for the TAGOS SWATH platforms (T21 and T22). The current Low Frequency Active system on the Large SWATH T-23 and RV Cory Chouest consists of 21 source modules (4,300 lbs. each), a curved tracked handling system (130,000 lbs.) and 21 inboard Power Amplifiers (2,300 lbs each). This new CLFA system, which allows better detection of the quiet diesel submarines, utilizes current technology with lighter weight and smaller components at a total weight of approximately one-third of the existing LFA technology. Production systems will be procured in FY09 and FY10 following successful demonstration of EDM capabilities.

February 2006

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: N/A
FINANCIAL PLAN: (\$ in millions)

	PY		FY04		FY 05		FY 06		FY 07		FY08		FY09		FY10		FY11		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E																					0	0.000
PROCUREMENT:																					0	0.000
Kit Quantity																					0	0.000
Installation Kits																					0	0.000
Installation Kits Nonrecurring																					0	0.000
Equipment													1	18,100	1	18,413					2	36,513
Equipment Nonrecurring																					0	0.000
Engineering Change Orders																					0	0.000
Data																					0	0.000
Training Equipment																					0	0.000
Support Equipment																					0	0.000
Other																					0	0.000
Interim Contractor Support																					0	0.000
Installation of Hardware																					0	0.000
PRIOR YR EQUIP																					0	0.000
FY 05 EQUIP																					0	0.000
FY 06 EQUIP																					0	0.000
FY 07 EQUIP																					0	0.000
FY 08 EQUIP																					0	0.000
FY 09 EQUIP													1	4,007							1	4,007
FY 10 EQUIP															1	4,087					1	4,087
FY 11 EQUIP																					0	0.000
FY TC EQUIP																					0	0.000
TOTAL INSTALLATION COST	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	1	4,007	1	4,087	0	0.000	0	0.000	2	8,094
TOTAL PROCUREMENT COST	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	1	22,107	1	22,500	0	0.000	0	0.000	2	44,607

METHOD OF IMPLEMENTATION:

CONTRACT DATES:

FY05N/AFY06N/AFY07N/AFY08N/A

DELIVERY DATES:

FY05N/AFY06N/AFY07N/AFY08N/A

	FY04				FY 05				FY 06				FY 07				TC		TOTAL	
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4				
INSTALLATION SCHEDULE:																				
INPUT																				
OUTPUT																				
INSTALLATION SCHEDULE:																				
INPUT																				
OUTPUT																				
Notes/Comments																				

UNCLASSIFIED

MODIFICATION TITLE:
COST CODE:
MODELS OF SYSTEMS AFFECTED:
DESCRIPTION/JUSTIFICATION:

Common Processor (Configuration Control Model)
VG006
SURTASS Development/Maintenance Facility
Hardware is required to support ICP Upgrade of Land Based Test Site (LBTS) / Software Development and Maintenance facility to support a Configuration Control Model. System will be able to support all configurations of ship, shore, and J-AOS processing. Associated equipment installation is not required since hardware will be integrated at the LBTS and remain there to support ICP software development, maintenance, and testing.

February 2006

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: N/A
FINANCIAL PLAN: (\$ in millions)

	PY		FY04		FY 05		FY 06		FY 07		FY08		FY09		FY10		FY11		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E																					0	0.000
PROCUREMENT:																					0	0.000
Kit Quantity																					0	0.000
Installation Kits																					0	0.000
Installation Kits Nonrecurring																					0	0.000
Equipment									1	2.850											1	2.850
Equipment Nonrecurring																					0	0.000
Engineering Change Orders																					0	0.000
Data																					0	0.000
Training Equipment																					0	0.000
Support Equipment																					0	0.000
Other																					0	0.000
Interim Contractor Support																					0	0.000
Installation of Hardware																					0	0.000
PRIOR YR EQUIP																					0	0.000
FY 05 EQUIP																					0	0.000
FY 06 EQUIP																					0	0.000
FY 07 EQUIP									1*	0.000											1	0.000
FY 08 EQUIP																					0	0.000
FY 09 EQUIP																					0	0.000
FY 10 EQUIP																					0	0.000
FY 11 EQUIP																					0	0.000
FY TC EQUIP																					0	0.000
TOTAL INSTALLATION COST	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0	0	0	0	0.000	0	0.000	1	0
TOTAL PROCUREMENT COST	0	0.000	0	0.000	0	0.000	0	0.000	1	3	0	0.000	0	0	0	0	0	0.000	0	0.000	1	2.850

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: 1 Month PRODUCTION LEADTIME: 2 Months

CONTRACT DATES: FY2007: Dec-06 FY2008: N/A FY2009: N/A FY2010: N/A

DELIVERY DATES: FY2007: Feb-07 FY2008: N/A FY2009: N/A FY2010: N/A

INSTALLATION SCHEDULE:	PY	FY04				FY 05				FY 06				FY 07			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4

INPUT 1

OUTPUT 1

INSTALLATION SCHEDULE:	FY 08				FY 09				FY 10				FY 11				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		

INPUT 1

OUTPUT 1

Notes/Comments:

*Equipment installation funds are not required since hardware will be integrated at the LBTS and remain there to support ICP software development, maintenance, and testing.

UNCLASSIFIED

MODIFICATION TITLE:
COST CODE:
MODELS OF SYSTEMS AFFECTED:
DESCRIPTION/JUSTIFICATION:

Field Changes/Modifications
VG007
SURTASS T-AGOS Ship and Shore Facilities
Field Changes/Modifications for correction of deficiencies identified by Fleet use, array support, communications equipment and replacement of aging/unsupportable equipment.

February 2006

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: N/A
FINANCIAL PLAN: (\$ in millions)

	PY		FY04		FY 05		FY 06		FY 07		FY08		FY09		FY10		FY11		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E																					0	0.000
PROCUREMENT:																					0	0.000
Kit Quantity																					0	0.000
Installation Kits																					0	0.000
Installation Kits Nonrecurring																					0	0.000
Equipment	3	0.029			6	0.250	11	1.267	3	1.071	10	0.934	10	1.085	11	1.118	12	1.085			66	6.839
Equipment Nonrecurring																					0	0.000
Engineering Change Orders																					0	0.000
Data																					0	0.000
Training Equipment																					0	0.000
Support Equipment																					0	0.000
Other																					0	0.000
Interim Contractor Support																					0	0.000
Installation of Hardware																					0	0.000
PRIOR YR EQUIP	3	0.050			6	0.127	10	0.268													3	0.050
FY 05 EQUIP									1	0.211											6	0.127
FY 06 EQUIP							10	0.268	3	0.106											11	0.479
FY 07 EQUIP											10	0.257									3	0.106
FY 08 EQUIP													10	0.385							10	0.257
FY 09 EQUIP															11	0.385					10	0.385
FY 10 EQUIP																	12	0.386			11	0.385
FY 11 EQUIP																					12	0.386
FY TC EQUIP																					0	0.000
TOTAL INSTALLATION COST	3	0.050	0	0.000	6	0.127	10	0.268	4	0.317	10	0.257	10	0.385	11	0.385	12	0.386	0	0.000	66	2.175
TOTAL PROCUREMENT COST	3	0.079	0	0.000	6	0.377	11	1.535	3	1.388	10	1.191	10	1.470	11	1.503	12	1.471	0	0.000	66	9.014

METHOD OF IMPLEMENTATION:

CONTRACT DATES:
DELIVERY DATES:

FY2004: Various
FY2004: Various

FY 2005: Various
FY 2005: Various

FY2006: Various
FY2006: Various

FY2007: Various
FY2007: Various

INSTALLATION SCHEDULE:	PY	FY04				FY 05				FY 06				FY 07								TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT	3								6				10								4		
OUTPUT	3								6				10								4		
INSTALLATION SCHEDULE:		FY 08				FY 09				FY 10				FY 11								TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT					10				10				11							12		0	66
OUTPUT					10				10				11							12		0	66

Notes/Comments

Quantity reflects various field changes

UNCLASSIFIED

MODIFICATION TITLE:

Common Processor Ship Electronics

February 2006

COST CODE:

VG010

MODELS OF SYSTEMS AFFECTED:

SURTASS T-AGOS Ships

DESCRIPTION/JUSTIFICATION:

Common Processor Ship Electronics provides upgraded ship processing and display suite consisting of INTEL technology server configuration to accommodate improved and expanded twinline and active precrossing data from SURTASS Ships in support of MSS Active Improvements Program in a configuration (ICP) common across the MSS program office.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

N/A

FINANCIAL PLAN: (\$ in millions)

	PY		FY04		FY 05		FY 06		FY 07		FY08		FY09		FY10		FY11		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E																					0	0.000
PROCUREMENT:																					0	0.000
Kit Quantity																					0	0.000
Installation Kits																					0	0.000
Installation Kits Nonrecurring																					0	0.000
Equipment	1	0.840			5	4.000															6	4.840
Equipment Nonrecurring																					0	0.000
Engineering Change Orders																					0	0.000
Data																					0	0.000
Training Equipment																					0	0.000
Support Equipment																					0	0.000
Other																					0	0.000
Interim Contractor Support																					0	0.000
Installation of Hardware																					0	0.000
PRIOR YR EQUIP	1	0.060																			0	0.060
FY 05 EQUIP							5	0.640													5	0.640
FY 06 EQUIP																					0	0.000
FY 07 EQUIP																					1	0.000
FY 08 EQUIP																					0	0.000
FY 09 EQUIP																					0	0.000
FY 10 EQUIP																					0	0.000
FY 11 EQUIP																					0	0.000
FY TC EQUIP																					0	0.000
TOTAL INSTALLATION COST	1	0.060	0	0.000	0	0.000	5	0.640	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	6	0.700
TOTAL PROCUREMENT COST	1	0.900	0	0.000	5	4.000	0	0.640	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	6	5.540

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: 1 month

PRODUCTION LEADTIME: 10 Months #1; 11 Months #2; 12 Months #3, #4 & #5

CONTRACT DATES:

FY2004: N/A

FY2005: Feb-05

FY2006: N/A

FY2007: N/A

DELIVERY DATES:

FY2004: N/A

FY2005: Jan-06

FY2006: N/A

FY2007: N/A

INSTALLATION SCHEDULE:

	PY		FY04			FY 05			FY 06			FY 07									TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4					
INPUT	1									1	2	2									1	
OUTPUT	1									1	2	2									1	
INSTALLATION SCHEDULE:		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4					
INPUT																						6
OUTPUT																						6

Notes/Comments

Exhibit P-3a, Individual Modification Program
Unclassified
Classification

BUDGET ITEM JUSTIFICATION								DATE February 2006		
APPROPRIATION/BUDGET ACTIVITY					P-1 ITEM NOMENCLATURE				SUBHEAD	
OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT					BLI 2246 Tactical/Mobile (TacMobile) Systems				52WH	
	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TO COMP	TOTAL	
QUANTITY										
COST (in millions)	\$5.1	\$5.2	\$5.2	\$5.4	\$17.7	\$22.4	\$22.8	Continuing	Continuing	

Tactical/Mobile (TacMobile) Systems (formerly Tactical Support Centers). The TacMobile program provides evolutionary systems and ancillary equipment upgrades to support the Maritime Sector Commanders (Ashore) with the capability to plan, direct and control the tactical operations of Joint and Naval Expeditionary Forces and other assigned units within their respective area of responsibility. These operations include littoral, open ocean, and over land all sensor (i.e. Electro Optical (EO), Infrared (IR), Inverse Synthetic-Aperture Radar (ISAR), etc.) surveillance, anti-surface warfare, over-the-horizon targeting, counter-drug operations, power projection, antisubmarine warfare, mining, search and rescue, and special operations.

The TacMobile program includes fixed-site Tactical Support Centers (TSCs) or equivalent and Mobile Operations Control Centers (MOCCs) or equivalent. TSCs provide Command, Control, Communications, Computers, & Intelligence (C4I) capability, air-ground, satellite and point-to-point communications systems; sensor analysis capabilities; avionics and weapons system interfaces and facilities equipment at fixed-site locations. MOCC is a scalable and mobile version of the TSC for contingency operations and for support of operations from airfields that do not have a TSC.

WH046. Analysis Interface Equipment. This cost code contains TSC sensor analysis capabilities, avionics and weapons system interfaces, computer upgrades and associated software for interfacing analysis and processing equipment to the supported weapons systems (aircraft). It also includes Facilities Equipment necessary to power and support the processing equipment and interfaces.

This Budget Request Procures: 1. TSC Upgrade Equipment; 2. Facilities Equipment; and 3. Installation of Equipment.

INSTALLATION/DELIVERY DATA:

12 TSCs: 10 operational sites (located at Brunswick, Maine, Jacksonville, Florida, Sigonella, Italy, Kaneohe Bay, Hawaii, Whidbey Island, Washington, Kadena, Japan, Misawa, Japan, Coronado (North Island), California, Bahrain and United States Southern Command), and at 1 training site (located at Fleet Combat Training Center (FCTC) Dam Neck, Virginia), and 1 laboratory site (located at Space & Naval Warfare Systems Command Systems Center (SSC) Charleston detachment Patuxent River, Maryland).

11 MOCCs: 10 operational sites (homeported at Brunswick, Maine, Jacksonville, Florida (2 sites), Sigonella, Italy (2 sites), Kaneohe Bay, Hawaii, Misawa, Japan, Willow Grove, Pennsylvania, Bahrain and Point Mugu, California), and 1 for C4I engineering and maintenance support (located at the In Service Engineering Activity (ISEA), SSC Charleston).

Note: Some TSC and MOCC locations have changed as a result of the Global War On Terrorism (GWOT). Further relocations are anticipated as primary Maritime Patrol and Reconnaissance Aircraft (MPRA) operating locations evolve in support of the GWOT and as a result of the introduction of the P-8A Multi-mission Maritime Aircraft (MMA), as the replacement aircraft for the P-3C, and the Broad Area Multiple Surveillance Unmanned Aerial Vehicle (BAMS UAV).

UNCLASSIFIED
CLASSIFICATION

COST ANALYSIS						DATE February 2006					
APPROPRIATION ACTIVITY OP,N - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT				P-1 ITEM NOMENCLATURE BLI 2246 Tactical/Mobile (TacMobile) Systems				SUBHEAD 52WH			
COST CODE	ELEMENT OF COST	ID CODE	FY 2005			FY 2006			FY 2007		
			QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
WH046	ANALYSIS INTERFACE EQUIP*	A			4,846			4,968			4,507
WH776	NON-FMP INSTALLATION	A			220			232			731
TOTAL CONTROL					5,066		5,200		5,238		

DD FORM 2446, JUN 86

P-1 Shopping List No. 40-2 of 3

Exhibit P-5, Budget Item Justification
Unclassified

Remarks:

* Mobile Operations Control Center (MOCC) systems are procured under a "turn-key" structure; therefore, Installation funds are not shown separately.

UNCLASSIFIED

February 2006

MODIFICATION TITLE: Tactical/Mobile (TacMobile) Systems
 COST CODE: WH046
 MODELS OF SYSTEMS AFFECTED: N/A
 DESCRIPTION/JUSTIFICATION: This cost code contains fixed-site TSC/MOCC sensor analysis capabilities, avionics and weapons system interfaces, computer upgrades and associated software for interfacing analysis and processing equipment to the supported weapons systems (aircraft).

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

	PY		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E																				
PROCUREMENT:																				
Kit Quantity																				
Installation Kits																				
Installation Kits Nonrecurring																				
Equipment	VAR	67.553	VAR	4.846	VAR	4.968	VAR	4.507	VAR	4.758	VAR	15.296	VAR	19.637	VAR	20.328	CONT	CONT	CONT	CONT
Equipment Nonrecurring																				
Engineering Change Orders																				
Data																				
Training Equipment																				
Support Equipment																				
Shore Pre-Installation Design								0.026		0.112		0.130		0.120		0.100	CONT	CONT		0.49
Interim Contractor Support																				
Installation of Hardware*	211	19.788	2	0.220	2	0.232	3	0.705	2	0.548	6	2.258	6	2.617	5	2.396	CONT	CONT	237	28.76
PRIOR YR EQUIP	211	19.788																	211	19.79
FY 04 EQUIP																			0	0.00
FY 05 EQUIP			2	0.220															2	0.22
FY 06 EQUIP					2	0.232													2	0.23
FY 07 EQUIP							3	0.705											3	0.71
FY 08 EQUIP									2	0.548									2	0.55
FY 09 EQUIP											6	2.258							6	2.26
FY 10 EQUIP													6	2.617					6	2.62
FY 011 EQUIP															5	2.396			5	2.40
FY TC EQUIP																	CONT	CONT	CONT	CONT
TOTAL INSTALLATION COST		19.788		0.220		0.232		0.731		0.660		2.388		2.737		2.496	CONT	CONT	CONT	29.25
TOTAL PROCUREMENT COST		87.341		5.066		5.200		5.238		5.418		17.684		22.374		22.824	CONT	CONT	CONT	29.25

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEAD TIME:

VAR

PRODUCTION LEAD TIME:

VAR

CONTRACT DATES:

FY 2004: VAR

FY 2005: VAR

FY 2006: VAR

FY 2007: VAR

DELIVERY DATES:

FY 2004: VAR

FY 2005: VAR

FY 2006: VAR

FY 2007: VAR

INSTALLATION SCHEDULE:

	PY	FY 06				FY 07				FY 08			
		1	2	3	4	1	2	3	4	1	2	3	4
INPUT	213				2				1	2			2
OUTPUT	213				2				1	2			2

INSTALLATION SCHEDULE:

	FY 09				FY 10				FY 11				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT		3	3			3	3			2	3		CONT	237
OUTPUT			3	3			3	3			2	3	CONT	237

Notes/Comments

* P-3a quantities are "Fixed Shore Sites installed". Additionally, the Installation quantities only represent TSC units.

* Install costs vary across fiscal years due to different equipment mix, site specific Field Change Bulletins (FCBs), and locations.

CLASSIFICATION: **UNCLASSIFIED**

BUDGET ITEM JUSTIFICATION SHEET P-40										DATE: FEBRUARY 2006	
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-2: Communication & Elect. Equipment				P-1 ITEM NOMENCLATURE <div style="text-align: center;">AN/SLQ-32(V) / 2312</div>							
Program Element for Code B Items: <div style="text-align: center;">0204228N</div>				Other Related Program Elements							
	FY 2004 and Prior	ID Code	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Program
QUANTITY	0		0	0	0	0	0	0	0	0	0
COST (\$M)	28.9		19.9	24.7	31.0	32.1	31.7	35.5	34.6	contd	contd
Initial Spares (\$M)	0.4		0.9	0.5	0.7	0.9	1.4	1.4	1.6	contd	7.8
<p><u>PROGRAM DESCRIPTION/JUSTIFICATION:</u></p> <p>The AN/SLQ-32(V) provides a family of modular shipborne electronic warfare equipment which is installed on all surface combatants, CV/CVN, amphibious ships and auxiliaries in the surface Navy. The system consists of five configurations and provides early detection, analysis, threat warning and protection from anti-ship missiles.</p> <p>The Surface Electronic Warfare (EW) Improvement Program (SEWIP) will develop a modern, highly capable family of EW systems by block upgrade of the current AN/SLQ-32 system that is robust in detecting and countering near-term and future threats and will extend the service life of the AN/SLQ 32(V) systems presently installed on approximately 149 U.S. Navy ships.</p> <p>Funding procures Engineering Change Proposals (ECPs)/Field Change Kits to ensure future tactical suitability and viability of the AN/SLQ-32(V) and to address obsolescence and diminishing material source issues. Field Change Kits consist of, but are not limited to: Electromagnetic Interference (EMI) Fixes, Cost, Reliability, Obsolescence, and Diminishing Manufacturing Sources (DMS) fixes.</p> <p>Funding procures upgrades to the current AN/SLQ-32(V) system:</p> <p>Electronic Surveillance Enhancement (ESE) kits for the AN/SLQ-32(V). ESE replaces the Digital Processing Unit and Digital Tracking Unit with a modern computer structure. This enhanced functionality increases Anti-Ship Missile Defense (ASMD) capabilities by increasing the probability of correct identification of threats.</p> <p>Improved Control and Display (ICAD) replaces the current Display Control Console (DCC) with a Navy standard UYQ-70 console and improved windows based color displays. ICAD is a low-risk improvement that provides the EW Operator with the tools necessary to improve tactical performance, situational awareness and battle readiness.</p> <p>Small Ship Electronic Support Measures Systems (SSESM) . These are required to provide Specific Emitter Identification (SEI) capability to various ships/ship classes.</p> <p>High Gain High Sensitivity (HGHS) capability to improve situational awareness and threat warning.</p> <p>TC5IN: Shipboard installation of ECP/Field Changes (including ESE), SSESM, ICAD, and HGHS.</p> <p>TC6IN: Installation of ECP/Field Changes (including ESE), SSESM, ICAD, and HGHS at shore sites.</p>											

CLASSIFICATION: UNCLASSIFIED

WEAPONS SYSTEM COST ANALYSIS P-5				Weapon System							DATE: FEBRUARY 2006		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA-2: COMMUNICATIONS AND ELECTRONICS EQ				ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD AN/SLQ-32(V) 2312							SUBHEAD A2TC	
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS										
				FY 2004 and Prior	FY 2005			FY 2006			FY 2007		
				Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
TC055	Equipment ECP/FIELD CHANGE KITS	A		5,850			2,681			3,500			4,887
TC056	Small Ship ESM Systems (SSESM) Production Support SSESM	B		4,533 262	10	369.00	3,690 1,011	12	339.25	4,071 841			
	SEI/HGHS Production Support HGHS	B											
TC057	ICAD/Q-70 Production Support ICAD	B		2,600 39	7	260.00	1,820 1,153	10	280.72	2,807 579			
TC056	LOGISTICS SUPPORT ICAD			3,000									
TC058	ESE Production Support ESE	A		3,862 5	32	175.21	5,607 919	37	192.83	7,135 880			
TC055	Surface EW Improvements SSESM ICAD ESE SEI/HGHS Production Support	B									66 (3) (25) (37) (1)	254.76	16,814 3,378
TC5IN	FMP INSTALLATIONS			8,751			2,931			4,782			5,851
TC6IN	NON-FMP INSTALLATIONS			62			88			126			25
				28,964	49		19,900	59		24,721	66		30,955

CLASSIFICATION: **UNCLASSIFIED**

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System		A. DATE FEBRUARY 2006			
B. APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA-2: COMMUNICATIONS AND ELECTRONICS EQ					C. P-1 ITEM NOMENCLATURE AN/SLQ-32(V) / 2312				SUBHEAD A2TC	
Cost Element/ FISCAL YEAR	QTY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	IF NO WHEN AVAILABLE
<u>FISCAL YEAR 05</u>										
SSESM	10	369	NAVSEA	12/04	CPFF	GD AIS	7/05	2/06	YES	
ICAD	7	260	NAVSEA	N/A	FFP	LM -Eagan	9/05	6/06	YES	
ESE	32	175	NSWC Crane	4/02	FFP	Northrop Grumman	3/05	5/05	YES	
<u>FISCAL YEAR 06</u>										
SSESM	12	339	NAVSEA	12/04	CPFF	GD AIS	2/06	10/06	YES	
ICAD	10	281	NAVSEA	N/A	FFP	LM -Eagan	2/06	8/06	YES	
ESE	37	193	NSWC Crane	10/05	FFP	Northrop Grumman	2/06	5/06	YES	
<u>FISCAL YEAR 07</u>										
SSESM	3	348	NAVSEA	12/04	CPFF	GD AIS	11/06	4/07	YES	
ICAD	25	287	NAVSEA	N/A	FFP	LM -Eagan	11/06	6/07	YES	
ESE	37	172	NSWC Crane	10/05	FFP	Northrop Grumman	11/06	2/07	YES	
SEI/HGHS	1	1848	TBD	TBD	TBD	TBD				
D. REMARKS										

CLASSIFICATION: **UNCLASSIFIED**

P3A	INDIVIDUAL MODIFICATION																		FEBRUARY 2006		
MODELS OF SYSTEM AFFECTED:		<u>AN/SLQ-32(V)</u>				TYPE MODIFICATION:				<u>ECPs/SARs</u>				MODIFICATION TITLE:						<u>Various</u>	
DESCRIPTION/JUSTIFICATION:																					
Funding is for Surface Electronic Warfare Improvements to AN/SLQ-32(V) . Procurement and installation of improvements is necessary to ensure future mission tactical suitability and viability for SLQ-32(V).																					
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:																					
BLOCK 1A: ESE(OA:3QFY04) ICAD (DT/OA:2QFY05)																					
		FY 2004 and Prior		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL	
		QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$
FINANCIAL PLAN (IN MILLIONS)																					
<u>RDT&E</u>		0	256.6	0	33.8	0	29.1	0	10.5	0	17.6	0	19.2	0	19.6		18.0		Cont.		404.4
<u>PROCUREMENT</u>																					
INSTALLATION KITS NONRECURRING																				0.0	
EQUIPMENT - SSES		13	4.5	10	3.7	12	4.1	3	1.0										38	13.3	
EQUIPMENT NONRECURRING																					
ENGINEERING CHANGES			5.9		2.7		3.5		4.9		3.4		1.0		0.0		0.0			21.3	
UNIT COST DATA FOR EQUIPMENT																				0.0	
TRAINING EQUIPMENT																				0.0	
SUPPORT EQUIPMENT																				0.0	
OTHER - ICAD		10	2.6	7	1.8	10	2.8	25	7.2	21	6.1	8	2.4	5	1.5			Cont	86	24.5	
OTHER - ESE		20	3.9	32	5.6	37	7.1	37	6.8	18	3.1							Cont	144	26.4	
OTHER - SEI/HGHS								1	1.8	7	12.0	13	21.5	16	25.2	15	22.9	22	Cont	74	83.4
LOGISTICS SUPPORT			3.0																	0.0	
PRODUCTION ENGINEERING			0.3		3.1		2.3		3.4		2.1		3.1		7.0		8.0			29.2	
Non-FMP			0.1		0.1		0.1		0.0		0.1		0.1		0.2		0.1				
PROCUREMENT COST		43	20.2	49	17.0	59	19.9	66	25.1	46	26.7	21	28.0	21	33.9	15	31.0	22	Cont	342	201.9
INSTALL COST (does not include non-FMP)			8.8		2.9		4.8		5.9		5.3		3.7		1.6		3.5			36.5	
TOTAL PROGRAM			29.0		19.9		24.7		31.0		32.1		31.7		35.5		34.6			238.4	

CLASSIFICATION: UNCLASSIFIED

P3A (Continued)

INDIVIDUAL MODIFICATION (Continued)

FEBRUARY 2006
BLI 2312MODELS OF SYSTEMS AFFECTED: AN/SLQ-32A(V)2, A(V)3MODIFICATION TITLE: Small Ship Electronic Support Measures Systems (SSES)

INSTALLATION INFORMATION: _____

METHOD OF IMPLEMENTATION: SHIPALT/AITADMINISTRATIVE LEADTIME: 1 MonthPRODUCTION LEADTIME: 8 MonthsCONTRACT DATES: FY 2005: Jul-05FY 2006: Feb-06FY 2007: Nov-06DELIVERY DATE: FY 2005: Feb-06FY 2006: Oct-06FY 2007: Apr-07

(\$ in Millions)

Cost:			FY 2004 and Prior		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total	
	Qty	\$		\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS																					0	0.00
FY 2004 AND PRIOR			6	0.71	5	0.65	2	0.22													13	1.58
FY 2005 EQUIPMENT							10	1.12													10	1.12
FY 2006 EQUIPMENT									12	1.05											12	1.05
FY 2007 EQUIPMENT											3	0.25									3	0.25
FY 2008 EQUIPMENT																					0	0.00
FY 2009 EQUIPMENT																					0	0.00
FY 2010 EQUIPMENT																					0	0.00
FY 2011 EQUIPMENT																					0	0.00
TO COMPLETE **																			Cont		38	4.00

INSTALLATION SCHEDULE: SHIP AVAILABILITIES

	FY2004 AND PRIOR	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4						
IN	13				5	5	4	4	4			3															38				
OUT				1	8	2	6	4	2	1	5	3	2	1	2		1										38				

CLASSIFICATION: UNCLASSIFIED

P3A (Continued)

INDIVIDUAL MODIFICATION (Continued)

FEBRUARY 2006

BLI 2312

MODELS OF SYSTEMS AFFECTED: AN/SLQ-32A(V)1,A(V)2MODIFICATION TITLE: Improved Control and Display (ICAD)

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: SHIPALT/AITADMINISTRATIVE LEADTIME: 1 MonthsPRODUCTION LEADTIME: 6 MonthsCONTRACT DATES: FY 2005: Sep-05FY 2006: Feb-06FY 2007: Nov-06DELIVERY DATE: FY 2005: Jun-06FY 2006: Aug-06FY 2007: Jun-07

(\$ in Millions)

Cost:			FY 2004 and Prior		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS																					0	0.00
FY 2004 AND PRIOR							4	1.37													4	1.37
FY 2005 EQUIPMENT							3	1.03	3	0.58											6	1.60
FY 2006 EQUIPMENT									10	1.92											10	1.92
FY 2007 EQUIPMENT									3	0.58	20	3.2									23	3.77
FY 2008 EQUIPMENT											3	0.48	16	2.35							19	2.35
FY 2009 EQUIPMENT																	6	1.44			6	1.44
FY 2010 EQUIPMENT																	3	0.72			3	0.72
FY 2011 EQUIPMENT																					0	0.00
TO COMPLETE **																			Cont		71	13.17

NOTE: QUANTITIES DIFFER FROM P-5 BECAUSE OF INSTALLATIONS AT SHORE SITES (15).

INSTALLATION SCHEDULE:

SHIP AVAILABILITIES

	FY2004 AND PRIOR		FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				TC	TOTAL
			1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4						
IN			5			5	5			5	5			5	5	6	7	5	5	5	4	3	3						71			
OUT								1	1	4		1	4	5	7	2	5	7	9	4	2	6	2	1		3	3	3		71		

CLASSIFICATION: UNCLASSIFIED

P3A (Continued)

INDIVIDUAL MODIFICATION (Continued)

FEBRUARY 2006
BLI 2312MODELS OF SYSTEMS AFFECTED: AN/SLQ-32A(V)2, A(V)3MODIFICATION TITLE: High Gain High Sensitivity

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: SHIPALT/AITADMINISTRATIVE LEADTIME: 3 MonthsPRODUCTION LEADTIME: TBDCONTRACT DATES: FY 2005: FY 2007: TBDDELIVERY DATE: FY 2005: FY 2006: FY 2007: TBD

(\$ in Millions)

Cost:	FY 2004 and Prior		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS																			0	0.00
FY 2004 AND PRIOR																			0	0.00
FY 2005 EQUIPMENT																			0	0.00
FY 2006 EQUIPMENT																			0	0.00
FY 2007 EQUIPMENT																			0	0.07
FY 2008 EQUIPMENT											6	0.57							6	0.57
FY 2009 EQUIPMENT													12	0.97					12	0.97
FY 2010 EQUIPMENT															13	1.08	2	Cont	15	1.08
FY 2011 EQUIPMENT																	14	Cont	14	0.00
TO COMPLETE **																	22	Cont	22	0.00

NOTE: QUANTITIES DIFFER FROM P-5 BECAUSE OF INSTALLATIONS AT SHORE SITES (4).

INSTALLATION SCHEDULE:

SHIP AVAILABILITIES

	FY2004 AND PRIOR	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				TC	TOTAL
IN			1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	3	3	3	3	3	3	3	3	3	4	3	35	69
OUT																		3	3			3	3	3	3	3	3	3	4	38	69

Exhibit P-40, Budget Item Justification							Date February 2006					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Other Procurement, Navy/2/234000/234006							P-1 Line Item Nomenclature Information Warfare Systems					
Program Element for Code B Items:					Other Related Program Elements 0204575N Information Warfare							
	ID Code	Prior Years	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total
Proc Qty												
Gross Cost	A	32.628	4.154	4.007	3.736	5.032	7.166	4.219	4.310	4.411	Cont.	Cont.
Less PY Adv Proc												
Plus CY Adv Proc												
Net Proc (=P-1)												
Initial Spares	A	1.625	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	1.625
Total Proc Cost	A	34.253	4.154	4.007	3.736	5.032	7.166	4.219	4.310	4.411	Cont.	Cont.
Flyaway U/C												
Wpn Sys Proc U/C												
<p>Description:</p> <p>The Naval Information Warfare Activity (NIWA) serves as the Program Management Office for the Offensive Information Warfare (IW) program. As such, NIWA is tasked as the Navy's principal technical agent to research, assess, develop, and procure IW capabilities. The key focus is to provide tactical commanders with, state-of-the-art Electronic Attack (EA) hardware and software, and Computer Network Operations (CNO) production capabilities and IW Mission Planning Analysis and Command and Control Targeting System (IMPACTS) tool. (Some details of CNO are held at a higher classification.)</p>												

P-1 Shopping List - Item No. 42

Exhibit P-40, Budget Item Justification

Exhibit P-40a, Budget Item Justification for Aggregated Items							Date February 2006					
Appropriation/Budget Activity OPN/2/234000/234006							Information Warfare Systems					
Procurement Items	ID Code	Prior Years	FY 2004	FY 2005	FY 2006	FY 2007	FY2008	FY 2009	FY 2010	FY 2011	To Comp	Total
Production Support	A	11.450	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	11.450
IW/CW Equipment	A	0.900	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.900
EA Equipment	A	9.710	2.534	2.257	1.889	1.726	1.842	1.858	1.942	1.977	Cont.	Cont.
EA Equipment Spares	A	1.625	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	1.625
EA Installation	A	0.300	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.300
Perception Management	A	2.861	0.870	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	3.731
IMPACTS Support	A	1.425	0.250	0.972	0.735	0.700	0.750	0.750	0.664	0.677	Cont.	Cont.
SSA Support	A	0.700	0.300	0.250	0.300	0.305	0.338	0.305	0.344	0.355	Cont.	Cont.
Fleet HPC HW	A	0.971	0.200	0.000	0.300	0.250	0.250	0.250	0.250	0.250	Cont.	Cont.
Contractor HW	A	1.598	0.000	0.318	0.300	0.300	0.350	0.300	0.356	0.363	Cont.	Cont.
IW Spt Equip.	A	0.582	0.000	0.000	0.000	0.350	0.346	0.347	0.341	0.372	Cont.	Cont.
Computer Network Operations	A	2.131	0.000	0.210	0.212	2.630	3.103	.222	.226	.230	Cont.	Cont
Total Quantity		Var	Var	Var	Var	Var	Var	Var	Var	Var		
Total Cost	A	34.253	4.154	4.007	3.736	5.032	7.166	4.219	4.310	4.411	Cont.	Cont.

P-1 Shopping List - Item No. 42

Exhibit P-40a, Budget Item Justification for Aggregated Items

Exhibit P-18 Initial and Replenishment Spare and Repair Parts Justification						Date: February 2006					
Appropriation (Treasury) OPN/2/234000/234006						Information Warfare Systems					
End Item P-1 Line Item	Prior Years	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TO Comp	Total
<u>INITIAL</u>											
Electronic Attack Equipment Spares	1.625	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	1.625
TOTAL INITIAL	1.625	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	1.625
<u>REPLENISHMENT</u>											
N/A											
TOTAL REPLENISHMENT											
Remarks:											
Funded Initial Spares											

P-1 Shopping List Item No. 42

Exhibit P-18, Initial and Replenishment Spares and Repair Parts Justification

UNCLASSIFIED
CLASSIFICATION

BUDGET ITEM JUSTIFICATION SHEET							DATE: February 2006	
APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT				P-1 ITEM NOMENCLATURE SHIPBOARD IW EXPLOIT SYSTEMS 2360			SUBHEAD 521U	
	FY 2005	FY 2006	FY2007	FY 2008	FY 2009	FY 2010	FY 2011	Total
QUANTITY	\$68.5	\$59.0	\$70.8	\$67.3	\$91.5	\$104.0	\$87.9	\$549.0
COST (in millions)								
<p>PROGRAM COVERAGE:</p> <p>JUSTIFICATION OF BUDGET REQUIREMENTS:</p> <p>(U) This line procures the following:</p> <p>(U) The Ships Signal Exploitation Equipment (SSEE) program is a spiral acquisition, commercial off-the-shelf/non-developmental item (COTS/NDI) program designed as the building block to improve the tactical cryptologic and Information Warfare (C2W/IW) exploitation capability across Navy surface combatant platforms. SSEE provides the afloat cryptologist with threat identification and analysis of Communications Intelligence (COMINT) as well as queuing of radio direction finding assets. Equipment Includes Receivers, Radio Frequency (RF) Management Systems, Recorders, Audio Distribution Systems, Computers, Antennas and Ancillary Hardware. The system is upgraded incrementally, as improvements are developed. SSEE Increment E shall employ the Maritime Cryptologic Strategy for the 21st century (MCS-21) concept of a single core architecture that is easily modernized and scaled in capability. The system design permits the rapid insertion of new and emerging pre-planned product improvements (P3I) to address the evolving threat. The system will utilize generic processor technology to counteract obsolescence issues with Digital Signal Processing (DSP) technologies and provide software receivers for ease of modification to deal with known and projected exotic threat signals of interest. Automated signal acquisition and integrated Radio Direction Finding (RDF) will be incorporated into the Increment E system.</p> <p>(U) The Transportable Radio Direction Finding (T-RDF) and associated deck and/or mast antenna is a complete communication band shipboard Direction Finding system for bearing computation for surface combatants and is designed to operate in the harsh shipboard environment.</p> <p>(U) Engineering Change Proposal (ECP)/Obsolescence integration procures COTS/NDI equipment to replace obsolete and unsupportable equipment for the SSEE, Cooperative Outboard Logistics Upgrade (COBLU), Battle Group Passive Horizon Extension System-Shipboard Terminal (BGPHEs-ST) and COMBAT Direction Finding (DF)/Automated Digital Acquisition Subsystem (ADAS), and Communication Data Link System (CDLS) programs. These changes allow for a common logistic support baseline for these programs and provides the hardware to support the Defense Information Infrastructure Common Operating Environment/Global Command and Control System-Maritime (DII COE/GCCS-M) software upgrades.</p> <p>(U) Navy Electronic Support Measure (ESM). (Formerly Special Modulation Detection Assembly (SMDA). This program will procure Navy Electronic Support measure collection systems vice Special Modulation Detection Assembly Cards. Systems are COTS hardware used for NAVY Electronic Support Measures (ESM) to provide a digitized intermediate frequency that is further processed to obtain Specific Emitter Identification (SEI) signature on certain types of radiated electronic signals. The SEI signature is produced by standardized algorithms within the host processor, which are jointly developed and supported at the national level by the National Security Agency (NSA) SEI Program Office. SEI systems consist of a COTS tuner, COTS wideband digitizer, a COTS digital signal processing (DSP) board, and host personal computer (PC) computer. The digitizer, DSP board, and PC are Versa Module Europa (VME) or Peripheral Component Interconnect (PCI) compliant hardware and mirror equipment being produced in national systems. The SEI systems supported by this line item are intended for deployment on both coasts, for use as Navy ESM collection systems and will fill a critical need for the capability.</p>								

BUDGET ITEM JUSTIFICATION SHEET		DATE: February 2006
APPROPRIATION/BUDGET ACTIVITY	P-1 ITEM NOMENCLATURE	SUBHEAD
OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT	SHIPBOARD IW EXPLOIT SYSTEMS 2360	521U
<p>JUSTIFICATION OF BUDGET YEAR REQUIREMENTS: (continued)</p> <p>(U) The Communication Data Link System (CDLS) (formerly called Common Data Link - Navy (CDL-N) and Common High Bandwidth Data Link-Shipboard Terminal (CHBDL-ST)). The CDLS system provides network interface capability, wideband encryption, and command link upgrades to the CHBDL-ST baseline system. CDLS provides a wideband data link between Navy/Joint airborne sensor systems and the shipboard processors of national and tactical reconnaissance programs. It is designed to communicate with the Signals Intelligence Mission and the Distributed Common Ground Station - Navy (DCGS-N). CDLS benefits the fleet by providing horizon extension for line-of-sight sensor systems for use in time critical strike missions and is interoperable with the Fighter/Attach (F/A)-18 Shared Reconnaissance Pod (SHARP), Tactical Common Data Link (TCDL) Equipped P-3C and Electronics (E)P-3E Navy Aircraft, USAF Dual Data Link II equipped Special Aircraft, and Global Hawk High Altitude Endurance Unmanned Aerial Vehicle (HAE UAV). The CDLS program has provided additional capabilities by backfitting with the following kits: The Network Interface Unit (NIU) Kit (previously known as Dual Simultaneous Mission/Asynchronous Transfer Mode (DSM/ATM) kits) provides a second Link Controller Rack with network interface capability, Sun workstation, wideband encryption, and command link upgrades to the CHBDL-ST baseline system. The Video Interface Group (VIG) Kit provides an additional workstation that provides streaming video display, record, and playback capability to support TCDL Equipped Navy Aircraft.</p> <p>(U) IW Training Equipment provides operator, unit or multi-unit level training on Tactical Cryptologic Systems (TCS). This training enhances initial skills, provides refresher training and increases proficiency of the operator on the TCS through the generation and replay of operational scenarios by software simulation versus hardware stimulation. Additionally this line supports the procurement of the Cryptologic On-Line Trainer (COLT) hardware for Shipboard IW team training.</p> <p>(U) Automatic Identification System (AIS) - AIS is an International Maritime VHF Communication system that allows any ship to exchange information (machine to machine) on Navigation (Position, Course, Speed, etc), Ship Info (Ship Name, Call Sign, Length/Beam), Cargo Info (Draft, Type, Destination, Route, Estimated Time of Arrival (ETA), and Messaging (Safety, Text). This technology will improve capability in three diverse areas: (a) Situational Awareness/Common Operational Picture (COP) (b) Navigation/Safety of Ship and (c) Other intelligence gathering/correlation. Phase I OPN will procure off-the-shelf Commercial AIS gear and install them as "stand alone" systems on Navy warships. This will provide the Fleet with an initial operating capability. Phase 2 will provide an integrated AIS capability. Equipment will provide AIS capability on U.S. surface warships, including interfaces with ship's GCCS-M, Navigation, Intelligence, Surveillance and Reconnaissance (ISR) and Combat Systems as defined by Fleet requirements and Concept of Operations.(CONOPS). Funds will procure off-the-shelf Commercial AIS gear, in the form of omni-directional Very High Frequency (VHF), Global Positioning System (GPS) antennas, AIS transponder, AIS display and associated cables.</p> <p>(U) Tapered Slot Antenna System - A Tapered Slot Antenna has been developed to collect modern hostile threat communications signals. In accordance with Department of Defense (DoD) Transformation objectives, an upgraded Tapered Slot Antenna has been developed with National Security Agency (NSA) Tactical Signal Intelligence (SIGINT) Technology (TST) funding. Accelerated procurement of Tapered Slot Antenna as a Pre-Planned process modern threat communication signals to provide Indications and Warning (I&W), more accurate cuing of sensors, improved signal exploitation and more timely support for Time Critical Strike operations. The Tapered Slot Antenna incorporates the latest advances in digital technology and will operate as the first truly multi-function antenna suitable for simultaneous Direction Finding (DF), signal acquisition and Information Operations (IO).</p> <p>(U) Tactical Communications Intelligence/Electronic Intelligence (COMINT/ELINT) Integration - Tactical COMINT/ELINT is a Pre-Planned Product Improvement (P3I) upgrade. A recent P3I upgrade has been developed to collect and process (ELINT), such as from surface ship radars, simultaneously with COMINT as part of the SSEE Increment E system. This significant system improvement will provide, for the first time in the Navy's history, an integrated COMINT and ELINT collection and processing capability simultaneously for tactical cryptologic systems onboard surface ships which will significantly improve the identification and resolution of ambiguities of multiple hostile and/or threat SIGINT emitters.</p>		

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COST ANALYSIS									DATE: February 2006		
APPROPRIATION ACTIVITY				P-1 ITEM NOMENCLATURE					SUBHEAD		
OP,N - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT				SHIPBOARD IW EXPLOIT SYSTEMS 2360					521U		
COST CODE	ELEMENT OF COST	ID CODE	FY2005			FY2006			FY2007		
			QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
1U010	T-RDF ANTENNAS	A	2	414.0	828						
1U013	ECP/OBSOLESCENCE	A	VAR	VAR	9,106	VAR	VAR	541	VAR	VAR	1,276
1U017	SSEE INCREMENT E	A	8	3,412.5	27,300	7	3,600.0	25,200	9	4,300.0	38,700
1U020	NAVY ELECTRONIC SUPPORT MEASURES (Formerly SMDA)	A	3	169.0	507	4	172.5	690			
1U027	CDLS	A	3	2,948.0	8,844	2	2,481.0	4,962	1	3,200.0	3,200
1U029	IW TRAINING EQUIPMENT	A	VAR	VAR	355	VAR	VAR	362	VAR	VAR	739
1U030	AUTOMATIC IDENTIFICATION SYSTEM (AIS)	B							VAR	VAR	481
1U040	TAPERED SLOT ANTENNA SYSTEM	A				VAR	VAR	1,700			
1U050	TACTICAL COMINT/ELINT INTEGRATION	A				VAR	VAR	3,400			
1U555	PRODUCTION SUPPORT				3,372			3,346			4,394
	INSTALLATION				18,142			18,790			21,992
1U777	INSTALL-FMP				14,442			16,205			18,048
1U777	DSA				2,023			1,810			3,244
1U776	INSTALLATION-NON FMP				1,677			775			700
	TOTAL				68,454			58,991			70,782
Cost Code: 1U013 - Unit cost and quantity varies because the equipment being procured is COTS/NDI and supports all the programs within the Shipboard IW Exploit Budget. Cost Code: 1U017 - Unit price cost (UPC) varies due to different configurations and economy of scale. Cost Code: 1U020 - Updated Navy Electronic Measures Collection Systems will be procured vice legacy Special Modulation Detection Assembly Cards. NESM allows an all platform capability vice the limited P-3/submarine capability of legacy cards Cost Code: 1U027 FY05 - Systems will begin backfitting fielded CHBDL systems. Cost Code: 1U029 - IW Training Equipment, quantity varies because of different configurations of training systems that support all of the programs within the Shipboard IW Exploit Budget. Cost Code: 1U030 - Quantity varies because the equipment being procured is COTS/NDI. Unit Price Cost (UPC) varies due to different configurations and economy of scale. Cost Code: 1U040 - Congressional Add Cost Cost: 1U050 - Congressional Add											

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PROCUREMENT HISTORY AND PLANNING											DATE: February 2006	
B. APPROPRIATION/BUDGET ACTIVITY						C. P-1 ITEM NOMENCLATURE					SUBHEAD	
OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT						SHIPBOARD IW EXPLOIT SYSTEMS 2360					521U	
COST CODE	ELEMENT OF COST	FY	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	LOCATION OF PCO	RFP ISSUE DATE	AWARD DATE	DATE OF FIRST DELIVERY	QTY	UNIT COST	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
1U010	T-RDF ANTENNAS	05	SWRI SA, TEXAS	OPTION/FFP	SSC/CH	N/A	Jan-05	Jun-05	2	414	YES	N/A
1U017	SSEE INCREMENT E	05	ARGON, VA	OPTION/FFP	OSP	N/A	Nov-04	Nov-05	8	3,413	YES	N/A
		06	ARGON, VA	OPTION/FFP	OSP	N/A	Feb-06	Feb-07	7	3,600	YES	N/A
		07	ARGON, VA	OPTION/FFP	OSP	N/A	Nov-06	Nov-07	9	4,300	YES	N/A
1U020	NAVY ELECTRONIC SUPPORT MEASURES	05	VARIOUS	OPTION/FFP	SSC-SD	N/A	Jan-05	Oct-05	3	169	YES	N/A
		06	VARIOUS	OPTION/FFP	SSC-SD	N/A	Feb-06	Dec-06	4	173	YES	N/A
1U027	CDLS	04	CUBIC CORP	OPTION/FFP	SPAWAR	N/A	Mar-04	Sep-05	7	3,135	YES	N/A
		05	CUBIC CORP	OPTION/FFP	SPAWAR	N/A	Dec-04	Jun-06	3	2,948	YES	N/A
		06	CUBIC CORP	OPTION/FFP	SPAWAR	N/A	Feb-06	Aug-07	2	2,481	YES	N/A
		07	CUBIC CORP	OPTION/FFP	SPAWAR	N/A	Dec-06	Jun-08	1	3,200	YES	N/A
D. REMARKS												

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MODIFICATION TITLE: T-RDF ANTENNAS-SHIP
COST CODE 1U010 / 1U777
MODELS OF SYSTEMS AFFECTED:
DESCRIPTION/JUSTIFICATION: (U) Transportable Radio Direction Finding (T-RDF) is a complete communication band shipboard T-RDF system for signal acquisition and bearing computation for surface combatants and is designed to operate in the harsh shipboard environment.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:
FINANCIAL PLAN: (\$ in millions)

	FY		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E																				
PROCUREMENT:																				
Kit Quantity																				
Installation Kits																				
Installation Kits Nonrecurring																				
Equipment	33	6.0	2	0.8															35	6.8
Equipment Nonrecurring																				
Engineering Change Orders																				
Data																				
Training Equipment																				
Production Support		2.0		0.3																2.3
Other (DSA)		1.7		0.01																1.7
Interim Contractor Support																				
Installation of Hardware	28	7.9	5	3.2	2	1.3													35	12.4
PRIOR YR EQUIP	26	6.8																	26	6.8
FY 04 EQUIP	2	1.1	5	3.2															7	4.3
FY 05 EQUIP					2	1.3													2	1.3
FY 06 EQUIP																			0	0.0
FY 07 EQUIP																				
FY 08 EQUIP																				
FY 09 EQUIP																				
FY 10 EQUIP																				
FY 11 EQUIP																				
FY TC EQUIP																				
TOTAL INSTALLATION COST		9.6		3.2		1.3		0.0												14.1
TOTAL PROCUREMENT COST		17.6		4.4		1.3		0.0												23.3

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 3 MOS PRODUCTION LEADTIME: 5 MOS

CONTRACT DATES: FY 2005: Jan-05 FY 2006:

DELIVERY DATES: FY 2005: Jun-05 FY 2006:

INSTALLATION SCHEDULE:	PY					FY 06														
						1	2	3	4		1	2	3	4		1	2	3	4	
INPUT	33					1	1													
OUTPUT	33					1	1													

INSTALLATION SCHEDULE:																					
INPUT																					35
OUTPUT																					35

Notes/Comments:

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MODIFICATION TITLE: SSEE INCREMENT E - SHIP
 COST CODE 1U017/1U777

MODELS OF SYSTEMS AFFECTED:

DESCRIPTION/JUSTIFICATION: (U) The SSEE Program will provide the battle group the capability to exploit Signals Of Interest (SOI) by providing a state-of-the-art system which detects, acquires, and collects data on any potential threat to the Strike Group. This information, in conjunction with Combat/EW Systems and C3I elements, supports the tactical combat decision making process and the national or strategic collection objective.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

	<u>PY</u>		<u>FY 05</u>		<u>FY 06</u>		<u>FY 07</u>		<u>FY 08</u>		<u>FY 09</u>		<u>FY 10</u>		<u>FY 11</u>		<u>TC</u>		<u>Total</u>	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E																				
PROCUREMENT:																				
Kit Quantity																				
Installation Kits																				
Installation Kits Nonrecurring																				
Equipment	15	54.5	8	27.3	7	25.2	9	38.7	8	35.0									47	180.7
Equipment Nonrecurring																				
Engineering Change Orders																				
Data																				
Training Equipment																				
Production Support		4.8		2.3		2.3		3.0		3.0										15.4
Other (DSA)		2.7		1.4		0.7		2.5		2.1		0.6								10.1
Interim Contractor Support																				
Installation of Hardware	4	2.8	9	6.3	8	7.4	9	8.4	9	8.5	8	7.7							47	41.1
PRIOR YR EQUIP	4	2.8	9	6.3			2	1.9											15	11.0
FY 05 EQUIP					8	7.4													8	7.4
FY 06 EQUIP							7	6.6											7	6.6
FY 07 EQUIP									9	8.5									9	8.5
FY 08 EQUIP											8	7.7							8	7.7
FY 09 EQUIP																				
FY 10 EQUIP																				
FY 11 EQUIP																				
FY TC EQUIP																				
TOTAL INSTALLATION COST		2.8		7.7		8.1		10.9		10.6		8.3								51.1
TOTAL PROCUREMENT COST		64.8		37.3		35.6		52.6		48.6		8.3								247.2

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: 3 MOS

PRODUCTION LEADTIME: 12 MOS

CONTRACT DATES:

FY 2005: Nov-04 FY 2006: Feb-06 FY 2007: Nov-06

DELIVERY DATES:

FY 2005: Nov-05 FY 2006: Feb-07 FY 2007: Nov-07

INSTALLATION SCHEDULE:

	<u>PY</u>				<u>FY 06</u>				<u>FY07</u>				<u>FY08</u>																			
INSTALLATION SCHEDULE:	<hr/>				1	2	3	4	<hr/>				1	2	3	4	<hr/>				1	2	3	4	<hr/>							
INPUT	13				1	3	2	2	1	3	3	2	2	2	3	2					2	2	3	2								
OUTPUT	13				1	3	2	2	1	3	3	2	2	2	3	2					2	2	3	2								
	<u>FY09</u>				<u>FY10</u>				<u>FY11</u>																							
INSTALLATION SCHEDULE:	1	2	3	4	<hr/>				1	2	3	4	<hr/>				1	2	3	4	<hr/>				<hr/>				<u>TOTAL</u>			
INPUT	1	3	2	2																												
OUTPUT	1	3	2	2																												

Notes/Comments

SSEE is a spiral development program. FY03 - FY08 will procure Increment E.

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February 2006

MODIFICATION TITLE: SSEE INCREMENT E - SHORE
 COST CODE 1U017/1U776

MODELS OF SYSTEMS AFFECTED:

DESCRIPTION/JUSTIFICATION: (U) The SSEE Program will provide the battle group the capability to exploit Signals Of Interest (SOI) by providing a state-of-the-art system which detects, acquires, and collects data on any potential threat to the Strike Group. This information, in conjunction with Combat/EW Systems and C3I elements, supports the tactical combat decision making process and the national or strategic collection objective.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

	<u>PY</u>		<u>FY 05</u>		<u>FY 06</u>		<u>FY 07</u>		<u>FY 08</u>		<u>FY 09</u>		<u>FY 10</u>		<u>FY 11</u>		<u>TC</u>		<u>Total</u>	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E																				
PROCUREMENT:																				
Kit Quantity																				
Installation Kits																				
Installation Kits Nonrecurring																				
Equipment	5	18.2																	5	18.2
Equipment Nonrecurring																				
Engineering Change Orders																				
Data																				
Training Equipment																				
Production Support																				
Shore Pre-Installation Design																				
Interim Contractor Support																				
Installation of Hardware	2	0.4	3	0.6															5	0.6
PRIOR YR EQUIP																				
FY 04 EQUIP	2	0.4	3	0.6															5	1.0
FY 05 EQUIP																				
FY 06 EQUIP																				
FY 07 EQUIP																				
FY 08 EQUIP																				
FY 09 EQUIP																				
FY 10 EQUIP																				
FY 11 EQUIP																				
FY TC EQUIP																				
TOTAL INSTALLATION COST		0.4		0.6																0.6
TOTAL PROCUREMENT COST		18.6		0.6																18.8

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: 3 MOS

PRODUCTION LEADTIME: 12 MOS

CONTRACT DATES:

DELIVERY DATES:

	<u>PY</u>				<u>FY 06</u>				<u>FY 07</u>				<u>FY 08</u>							
INSTALLATION SCHEDULE:					1	2	3	4	1	2	3	4	1	2	3	4				
INPUT	5																			
OUTPUT	5																			
INSTALLATION SCHEDULE:	1	2	3	4	1	2	3	4	1	2	3	4								
INPUT																				5
OUTPUT																				5

Notes/Comments

Production support shown on P3-A, SSEE Inc E -Ship.

P-1 Shopping List - Item No. 43

- 7 of 13

Exhibit P-3A, Individual Modification Program
 Unclassified
 Classification

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February 2006

MODIFICATION TITLE: SSEE INCREMENT F - SHIP
COST CODE 1U017/1U777
MODELS OF SYSTEMS AFFECTED:
DESCRIPTION/JUSTIFICATION: (U) The SSEE Program will provide the battle group the capability to exploit Signals Of Interest (SOI) by providing a state-of-the-art system which detects, acquires, and collects data on any potential threat to the Strike Group. This information, in conjunction with Combat/EW Systems and C3I elements, supports the tactical combat decision making process and the national or strategic collection objective.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:
FINANCIAL PLAN: (\$ in millions)

	<u>PY</u>		<u>FY 05</u>		<u>FY 06</u>		<u>FY 07</u>		<u>FY 08</u>		<u>FY 09</u>		<u>FY 10</u>		<u>FY 11</u>		<u>TC</u>		<u>Total</u>	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E																				
PROCUREMENT:																				
Kit Quantity																				
Installation Kits																				
Installation Kits Nonrecurring																				
Equipment											9	45.9	12	61.2	12	62.4	33	201.0	66	370.5
Equipment Nonrecurring																				
Engineering Change Orders																				
Data																				
Training Equipment																				
Production Support												4.3		4.5		4.2		11.4		24.4
Other (DSA)												1.1		2.2		2.1		7.0		12.4
Interim Contractor Support																				
Installation of Hardware													9	9.0	12	12.2	45	27.9	66	49.1
PRIOR YR EQUIP																				
FY 04 EQUIP																				
FY 05 EQUIP																				
FY 06 EQUIP																				
FY 07 EQUIP																				
FY 08 EQUIP																				
FY 09 EQUIP													9	9.0					9	9.0
FY 10 EQUIP															12	12.2			12	12.2
FY 11 EQUIP																				
FY TC EQUIP																	45	27.9	45	27.9
TOTAL INSTALLATION COST												1.1		11.2		14.3		34.8		61.5
TOTAL PROCUREMENT COST												51.3		76.9		80.9		247.2		456.3

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEADTIME: 3 MOS PRODUCTION LEADTIME: 12 MOS

CONTRACT DATES:

DELIVERY DATES:

INSTALLATION SCHEDULE:	<u>PY</u>	<u>FY 06</u>				<u>FY 07</u>				<u>FY 08</u>			
		1	2	3	4	1	2	3	4	1	2	3	4

INPUT

OUTPUT

INSTALLATION SCHEDULE:	<u>FY09</u>				<u>FY10</u>				<u>FY11</u>				<u>TC</u>	<u>TOTAL</u>
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT					3	3	3		4	4	4		45	66
OUTPUT					3	3	3		4	4	4		45	66

Notes/Comments

SSEE is a spiral development program. FY09 -Begin Increment F procurement, with new antenna design and P3I..

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February 2006

MODIFICATION TITLE: SSEE INCREMENT F - SHORE
COST CODE 1U017/1U776

MODELS OF SYSTEMS AFFECTED:

DESCRIPTION/JUSTIFICATION: (U) The SSEE Program will provide the battle group the capability to exploit Signals Of Interest (SOI) by providing a state-of-the-art system which detects, acquires, and collects data on any potential threat to the Strike Group. This information, in conjunction with Combat/EW Systems and C3I elements, supports the tactical combat decision making process and the national or strategic collection objective.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

	<u>PY</u>		<u>FY 05</u>		<u>FY 06</u>		<u>FY 07</u>		<u>FY 08</u>		<u>FY 09</u>		<u>FY 10</u>		<u>FY 11</u>		<u>TC</u>		<u>Total</u>	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E																				
PROCUREMENT:																				
Kit Quantity																				
Installation Kits																				
Installation Kits Nonrecurring																				
Equipment											2	10.2	2	10.2					4	20.4
Equipment Nonrecurring																				
Engineering Change Orders																				
Data																				
Training Equipment																				
Production Support																				
Shore Pre-Installation Design																				
Interim Contractor Support													2	0.9	2	0.9			4	1.0
Installation of Hardware																				
PRIOR YR EQUIP																				
FY 04 EQUIP																				
FY 05 EQUIP																				
FY 06 EQUIP																				
FY 07 EQUIP																				
FY 08 EQUIP																				
FY 09 EQUIP													2	0.9					2	0.5
FY 10 EQUIP															2	0.9			2	0.5
FY 11 EQUIP																				
FY TC EQUIP																				
TOTAL INSTALLATION COST													0.9	0.9						1.0
TOTAL PROCUREMENT COST											10.2		11.1	0.9						21.4

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME:

3 MOS

PRODUCTION LEADTIME:

12 MOS

CONTRACT DATES:

DELIVERY DATES:

INSTALLATION SCHEDULE:

<u>PY</u>	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>
1 2 3 4	1 2 3 4	1 2 3 4	1 2 3 4

INPUT

OUTPUT

INSTALLATION SCHEDULE:	<u>FY09</u>	<u>FY10</u>	<u>FY11</u>		<u>TC</u>	<u>TOTAL</u>
	1 2 3 4	1 2 3 4	1 2 3 4			
INPUT		1 1	1 1			4
OUTPUT		1 1	1 1			4

Notes/Comments

SSEE is a spiral development program. FY09 -Begin Increment F procurement, with new antenna design and P3I..

Production Support shown on P-3a, SSEE INC F Ship.

Exhibit P-3A, Individual Modification Program

UNCLASSIFIED

February 2006

MODIFICATION TITLE: Communication Data Link System -(CDLS) - Ship
 COST CODE 1U027/1U777

MODELS OF SYSTEMS AFFECTED:

DESCRIPTION/JUSTIFICATION: CDLS provides a wideband data link between Navy/Joint Airborne systems and the shipboard processors of national tactical reconnaissance programs. It is designed to communicate with the Signals Intelligence Mission, the Distributed Common Ground Station - Navy (DCGS-N), the Aircraft Carrier Tactical Support Center (CV-TSC), and the Joint Surveillance Target Attack Radar System (JSTARS).

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

	<u>PY</u>		<u>FY 05</u>		<u>FY 06</u>		<u>FY 07</u>		<u>FY 08</u>		<u>FY 09</u>		<u>FY 10</u>		<u>FY 11</u>		<u>TC</u>		<u>Total</u>	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E																				
PROCUREMENT:																				
Kit Quantity			3	8.8	2	5.0	1	3.2	3	7.6	4	11.5							13	36.0
Installation Kits																				
Installation Kits Nonrecurring																				
Equipment	25	136.6																	25	136.6
Equipment Nonrecurring																				
Engineering Change Orders																				
Data																				
Training Equipment																				
Production Support		2.9		0.6		0.6		0.7		0.7		0.6		0.3		0.3				6.7
Other (DSA)		1.1		0.6		0.8		0.7		0.4		0.9		0.6		0.1				5.2
Interim Contractor Support																				
Installation of Hardware	16	13.5	1	1.1	5	5.5	5	6.5	2	2.7	1	1.3	5	6.8	2	3.5			37	40.7
PRIOR YR EQUIP	16	13.5	1	1.1	5	5.5	3	3.9											25	23.9
FY 05 EQUIP							2	2.6											2	2.6
FY 06 EQUIP									2	2.7									2	2.7
FY 07 EQUIP											1	1.3							1	1.3
FY 08 EQUIP													3	4.1					3	4.1
FY 09 EQUIP												2	2.7		2	3.5			4	6.2
FY 10 EQUIP																				
FY 11 EQUIP																				
FY TC EQUIP																				
TOTAL INSTALLATION COST		14.6		1.7		6.3		7.1		3.1		2.1		7.4		3.6		0.0		45.9
TOTAL PROCUREMENT COST		154.0		11.1		11.9		11.0		11.4		14.2		7.7		3.9		0.0		225.2

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: 2 MOS

PRODUCTION LEADTIME: 18 MOS

CONTRACT DATES: FY 2004: Mar-04 FY 2005: Dec-04 FY 2006: Feb-06 FY 2007: Dec-06

DELIVERY DATES: FY 2004: Aug-05 FY 2005: Jun-06 FY 2006: Aug-07 FY 2007: Jun-08

	<u>PY</u>	<u>FY06</u>				<u>FY07</u>				<u>FY08</u>			
		1	2	3	4	1	2	3	4	1	2	3	4
INSTALLATION SCHEDULE:													
INPUT	17	1	2	1	1	1	2	1	1			1	1
OUTPUT	16	1	1	2	1	1	1	2	1	2			1

	<u>FY09</u>				<u>FY10</u>				<u>FY11</u>				<u>TC</u>	<u>TOTAL</u>
	1	2	3	4	1	2	3	4	1	2	3	4		
INSTALLATION SCHEDULE:														
INPUT	1	1			1	2	2		1	1				38
OUTPUT	1	1	1		1	2		2	1	1				39

Notes/Comments

FY05 and out will backfit fielded CHBDL-ST systems.

Install Schedule has changed due to CNO Avail.

*FY05 - 1 Install VIG (Video Interface Group), not part of procurement quantity

RUCS XWS WFOCHM / 6 DQ&+ % / % 3 UREXP HQMMO WGRQMOFWP,* 9 IGR QMIDFF URS

PY PRODUCTION LEAD TIME WAS 24 MOS due to initial production start-up. FY05 AND OUTYEARS REFLECTS A PRODUCTION LEAD TIME OF 18 MOS.

CONTRACT DOES NOT ALLOW LESS THAN 2 UNITS PER YEAR TO BE ORDERED.

UNCLASSIFIED

February 2006

MODIFICATION TITLE: Communication Data Link System - NAVY (CDLS) - Shore
COST CODE 1U027/1U776

MODELS OF SYSTEMS AFFECTED:

DESCRIPTION/JUSTIFICATION: CDLS provides a wideband data link between Navy/Joint Airborne systems and the shipboard processors of national tactical reconnaissance programs. It is designed to communicate with the Signals Intelligence Mission, Distributed Common Ground Station - Navy (DCGS-N), the Aircraft Carrier Tactical Support Center (CV-TSC) and the Joint Surveillance Target Attack Radar System (JSTARS).

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

	<u>PY</u>		<u>FY 05</u>		<u>FY 06</u>		<u>FY 07</u>		<u>FY 08</u>		<u>FY 09</u>		<u>FY 10</u>		<u>FY 11</u>		<u>TC</u>		<u>Total</u>	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E																				
PROCUREMENT:																				
Kit Quantity																				
Installation Kits																				
Installation Kits Nonrecurring																				
Equipment	7	34.7																	7	34.7
Equipment Nonrecurring																				
Engineering Change Orders																				
Data																				
Training Equipment																				
Production Support *																				
Other (DSA)																				
Interim Contractor Support																				
Installation of Hardware	4	2.8	2	1.0	1	0.5													7	4.3
PRIOR YR EQUIP	4	2.8	2	1.0	1	0.5													7	4.3
FY 05 EQUIP																				
FY 06 EQUIP																				
FY 07 EQUIP																				
FY 08 EQUIP																				
FY 09 EQUIP																				
FY 10 EQUIP																				
FY 11 EQUIP																				
FY TC EQUIP																				
TOTAL INSTALLATION COST		2.8		1.0		0.5														4.3
TOTAL PROCUREMENT COST		37.5		1.0		0.5														39.0

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: 2 MOS PRODUCTION LEADTIME: 18 MOS

CONTRACT DATES:

FY 2004: Mar-04

DELIVERY DATES:

FY 2004: Aug-05

	<u>PY</u>				<u>FY 06</u>				<u>FY07</u>				<u>FY 08</u>							
INSTALLATION SCHEDULE:					1	2	3	4	1	2	3	4	1	2	3	4				
INPUT		6			1															
OUTPUT		6			1															
INSTALLATION SCHEDULE:	1	2	3	4	1	2	3	4	1	2	3	4						TC		TOTAL
INPUT																				7
OUTPUT																				7

Notes/Comments
* Production Support shown on P-3A, CDLS SHIP
PY installs are CHBDL-ST systems
Procurement/Install Qtys do not reflect the VIG (Video Interface Group)

DATE	February 2006
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(DOD EXHIBIT P-21)

P-1	ITEM NOMENCLATURE
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SHIPBOARD IW EXPLOIT SYSTEMS 2360

521U

[illegible][illegible]

P-1 Shopping List-Item No 43 - 12 of 13

Exhibit P-21 Production Schedule

*1U017/1U020 are COTS procurement, there is no MSR or MAX

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[illegible]

		PRODUCTION RATE			PROCUREMENT LEADTIMES					
ITEM	Manufacturer's Name and Location	MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
1U017 - SSEE Increment E	ARGON, VA	*	*	*						
1U027 - CDLS	Cubic, CA	2	8	10						

CLASSIFICATION:

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BUDGET ITEM JUSTIFICATION SHEET							DATE:					
P-40							February 2006					
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA-2							P-1 ITEM NOMENCLATURE SUBMARINE SUPPORT EQUIPMENT PROGRAM/256000/256005					
Program Element for Code B Items:							Other Related Program Elements					
	Prior Years	ID Code		FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total
QUANTITY												
COST (In Millions)				\$85.3	\$94.7	\$83.1	\$107.1	\$112.2	\$114.0	\$117.0	CONT	\$713.4
SPARES COST (In Millions)				\$1.6	\$1.5	\$2.9	\$3.5	\$2.9	\$3.9	\$3.8	CONT	\$20.1
<p>SSEP:</p> <p>(U) The Submarine Support Equipment Program was established to develop and support systems which provide the capability to exploit signal intercepts for tactical support and early warning of threat sensors. The Electronic Warfare Support (ES) Operational Requirements Document (ORD) Ser. No. 570-77-00 dated 20 Dec. 2000, established funding to procure AN/BLQ-10(V) Electronic Warfare Support and ICADF systems to provide a modern ES capability to LOS ANGELES, SEAWOLF, OHIO Class and SSGN submarines. Funds also procure Reliability & Maintainability, obsolescence and Operational Field Change Kits for the AN/WLR-8(V)2, a tactical ES Receiver for the LOS ANGELES Class submarines providing intercept, surveillance, and signal parameter analysis of electromagnetic signals for threat warning, and procures field changes to the AN/BRD-7 direction finding system as well as modification kits to the AN/BLQ-10 (V) ES System. This program also procures support equipment for shore based acoustic intelligence analysis centers. Funds buy unique equipment in limited quantities that are maintained in a pool and rotated among attack submarines as dictated by scheduled operations and to provide specific capability improvements to major SSN sensor systems. Funds also procure modification kits to the AN/WLR-1H(V) Countermeasures Receiving Set for WHEC Cutters.</p> <p>A. ML003 - SSEP special support equipment allows the procurement of special purpose test equipment utilized by the Type Commander Groom Teams. Exact quantities vary from year to year based on Fleet requirements.</p> <p>B. ML005 - Procures AN/BRD-7 Reliability and Maintainability (R&M), obsolescence and operational Field Change Kits (i.e.); Analog Relay Replacement, Digital Compression Filter, Bearing Processor, Loop Multi-Coupler and Intermediate Frequency (IF) upgrade, and related H,M&E sail components.</p> <p>C. ML007 - Procures the ICADFcommunications direction finding system below deck units for installation on LOS ANGELES, SSGN and SEAWOLF Class submarines.</p> <p>D. ML008 - Procures the ICADF Multi-Function Modular Mast (MMM) Antenna for installation on LOS ANGELES, SSGN and SEAWOLF Class submarines.</p> <p>E. ML009 - Procures AN/BLQ-10 (V) Advance Processor Build (APB-EW) builds for installation on LOS ANGELES and SEAWOLF Class submarines.</p> <p>F. ML010 - Procures AN/BLQ-10 (V) technical refresh upgrades hardware builds including the hardware builds supporting platform level SWFTS interfaces for installation on LOS ANGELES and SEAWOLF Class submarines.</p>												

P-1 SHOPPING LIST

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BUDGET ITEM JUSTIFICATION SHEET P-40		DATE: February 2006
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA-2	P-1 ITEM NOMENCLATURE SUBMARINE SUPPORT EQUIPMENT PROGRAM/256000/256005	
<p>G. ML011 - Procures AN/WLR-8 R&M Field Change Kits (i.e.); Digital Display Unit (DDU) obsolescence upgrade, Solid State Memory, and Heat Dissipation improvement.</p> <p>H. ML013 - Procures special purpose test equipment to aid in testing and troubleshooting EW Systems at the Submarine Intermediate Maintenance Activity (IMAs) and depot facilities.</p> <p>I. ML015 - Procures the AN/BLQ-10(V)2/3/4 ES System for installation on LOS ANGELES, SEAWOLF, TRIDENT Class and SSGN submarines.</p> <p>J. ML017 - Procures AN/BLQ-10 (V) and ICADF subsystem Product Improvement Field Change Kits including: Passive Surveillance Radar (PSR) upgrade, Embedded National Tactical Receiver (ENTR)/GALE upgrade, Info Assurance (IA)/Solaris upgrade, Exterior Comms System (ECS) Point to Point upgrade, SIGINT carry-on equipment racks, LPI Radar Receiver, and Submarine Warfare Federated Tactical Systems (SWFTS) upgrades and associated Integrated Logistics Support (ILS) and technical data. Funds also procure ICADF MMM Antenna Information Operations/Electronic Attack (IO/EA) Payloads for SSN Submarines and Permanent IO/EA Capability on forward deployed submarines.</p> <p>K. MLCA1 - Procures AN/BLQ-10 (V) Tech Refresh Radar Narrow Band (RNB) tuners.</p> <p>L. ML5IN - Provides for the Installation of Equipment including Fleet Modernization Program Installations for shipboard systems.</p>		

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BUDGET ITEM JUSTIFICATION SHEET P-40		DATE: February 2006
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA-2	P-1 ITEM NOMENCLATURE SUBMARINE SUPPORT EQUIPMENT PROGRAM/256000/256005	
<div>AN/WLR-1 SURFACE - N76</div> <div>SURFACE WARFARE (N76):</div> <div>A. ML5IN - FY05-FY06 funding is for the installation of modification kits required to replace obsolete and high maintenance components and to extend the life cycle of the system on WHEC Class Cutters.</div>		

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WEAPONS SYSTEM COST ANALYSIS P-5						Weapon System								DATE: February 2006	
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA2: COMMUNICATION & ELECTRONIC EQUIPMENT						ID Code A	P-1 ITEM NOMENCLATURE/SUBHEAD SUBMARINE SUPPORT EQUIPMENT PROGRAM/256000/256005								
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS												
			FY				FY 2005			FY 2006			FY 2007		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	<u>SUBMARINE WARFARE (N77)</u>														
ML003	SSEP Special Support Equipment	A							265			270			275
ML005	AN/BRD-7 FCKs	A							850			589			499
ML007	ICADF	A					3	3,026	9,079	5	3,498	17,490	2	3,224	6,448
ML008	ICADF MMM Antenna	A					3	3,510	10,529	6	2,628	15,770	4	2,395	9,580
ML009	APB - EW	A							1,452			150			282
ML010	Tech Refresh Upgrades	A							2,093			160			306
ML011	AN/WLR-8 R&M FCKs	A							881			489			399
ML013	ESM IMA Support	A							41			182			186
ML015	AN/BLQ-10(V) SSN ES System	A					5	7,130	35,650	7	6,526	45,682	7	6,411	44,878
ML017	AN/BLQ-10(V) FCKs	A							6,958			3,292			6,010
MLCA1	AN/BLQ-10(V) Tech Refresh	A							7,000			3,150			0
SUB-TOTAL PROCUREMENT			0			0			74,798			87,224			68,863

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WEAPONS SYSTEM COST ANALYSIS P-5						Weapon System									DATE: February 2006	
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy/BA-2 BA2: COMMUNICATION & ELECTRONIC EQUIPMENT						ID Code A	P-1 ITEM NOMENCLATURE/SUBHEAD SUBMARINE SUPPORT EQUIPMENT PROGRAM/256000/256005									
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS													
							FY 2005			FY 2006			FY 2007			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	
ML5IN	SUBMARINE WARFARE (N77)															
	FMP Installation of Equipment															
	ICADF	A							0			1,800			5,502	
	ICADF DSA	A							0			450			825	
	ICADF MMM Antenna	A							0			1,090			2,142	
	ICADF MMM Antenna DSA	A							0			275			321	
	AN/BLQ-10(V) SSN ES System	A							6,827			2,008			4,092	
	AN/BLQ-10(V) SSN ES System DSA	A							3,247			1,314			651	
	SIGINT Carry-On Equipment Racks	A							316			0			0	
	SIGINT Carry-On Equipment Racks DSA	A							79			0			0	
	Information Assurance(I/A) Solaris	A							0			408			624	
	Information Assurance(I/A) Solaris DSA	A							0			102			94	
	Air AN/WLR-1H(V)7 - N78	A							0			0			0	
	Surface AN/WLR-1H(V)7 - N76	A							0			57			0	
	SUB TOTAL FMP INSTALL					0			10,469			7,504			14,251	
GRAND TOTAL			0			0			85,267			94,728			83,114	

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WEAPONS SYSTEM COST ANALYSIS P-5								Weapon System						DATE: February 2006					
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA2: COMMUNICATION & ELECTRONIC EQUIPMENT								ID Code A		P-1 ITEM NOMENCLATURE/SUBHEAD SUBMARINE SUPPORT EQUIPMENT PROGRAM/256000/256005									
COST CODE	ELEMENT OF COST																		
		FY 2008			FY 2009			FY 2010			FY 2011			To Complete		Total			
		Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Cost	Quantity	Cost		
	<u>SUBMARINE WARFARE (N77)</u>																		
ML003	SSEP Special Support Equipment			280			285			291			297						
ML005	AN/BRD-7 FCKs			208			212			216			221						
ML007	ICADF	5	3,465	17,327	5	3,338	16,689	4	3,036	12,142			0						
ML008	ICADF MMM Antenna	7	2,435	17,047	8	2,479	19,833	9	2,524	22,714	9	2,569	23,123						
ML009	APB - EW			648			1,178			1,087			1,246						
ML010	Tech Refresh Upgrades			801			1,226			1,131			1,296						
ML011	AN/WLR-8 R&M FCKs			308			312			316			321						
ML013	ESM IMA Support			190			193			197			201						
ML015	AN/BLQ-10(V) SSN ES System	7	6,466	45,261	8	6,579	52,630	7	6,709	46,962	2	6,747	13,494						
ML016	AN/BLQ-10(V)5 SSBN ES System			0			0	2	3,124	6,248	12	3,187	38,244						
ML017	AN/BLQ-10(V) FCKs			6,783			3,717			5,084			16,460						
SUB TOTAL PROCURMENT				88,853			96,275			96,388			94,903		0				

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WEAPONS SYSTEM COST ANALYSIS P-5								Weapon System						DATE: February 2006					
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy/BA-2 BA2: COMMUNICATION & ELECTRONIC EQUIPMENT								ID Code A		P-1 ITEM NOMENCLATURE/SUBHEAD SUBMARINE SUPPORT EQUIPMENT PROGRAM/256000/256005									
COST CODE	ELEMENT OF COST																		
		FY 2008			FY 2009			FY 2010			FY 2011			To Complete		Total			
		Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Cost	Quantity	Cost		
ML5IN	FMP Installation of Equipment																		
	ICADF	A		6,545			3,816			4,865			6,951						
	ICADF DSA	A		982			571			731			1,043						
	ICADF MMM Antenna	A		2,548			1,484			1,890			2,702						
	ICADF MMM Antenna DSA	A		382			223			284			405						
	AN/BLQ-10(V) ES System	A		6,288			8,504			7,588			8,848						
	AN/BLQ-10(V) ES System DSA	A		998			1,296			2,295			2,193						
	SIGINT Carry-On Equipment Racks	A		0			0			0			0						
	SIGINT Carry-On Equipment Racks DSA	A		0			0			0			0						
	Information Assurance(I/A) Solaris	A		424			0			0			0						
	Information Assurance(I/A) Solaris DSA	A		64			0			0			0						
		TOTAL FMP - INSTALLATION			18,231			15,894			17,653			22,142					

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BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)						Weapon System		A. DATE February 2006		
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy					C. P-1 ITEM NOMENCLATURE			SUBHEAD		
BA-2					SUBMARINE SUPPORT EQUIPMENT PROGRAM/256000/256005					
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
<u>FY-05</u>										
ML007-ICADF	3	3026	NSSSO	10/04	SS/FFP	Lockheed Martin, NY	1/05	1/07	YES	N/A
ML008-ICADF MMM Antenna	3	3510	NSSSO	10/04	SS/FFP	Lockheed Martin, NY	1/05	1/07	YES	N/A
ML015- AN/BLQ-10	5	7130	NSSSO	10/04	SS/FFP	Lockheed Martin, NY	1/05	7/06	YES	N/A
<u>FY-06</u>										
ML007-ICADF	5	3498	NSSSO	10/05	SS/FFP	Lockheed Martin, NY	6/06	1/08	YES	N/A
ML008-ICADFMMM Antenna	6	2628	NSSSO	10/05	SS/FFP	Lockheed Martin, NY	6/06	1/08	YES	N/A
ML015- AN/BLQ-10	7	6526	NSSSO	10/05	SS/FFP	Lockheed Martin, NY	6/06	12/07	YES	N/A
<u>FY-07</u>										
ML007-ICADF	2	3224	NSSSO	10/06	SS/FFP	Lockheed Martin, NY	4/07	1/09	YES	N/A
ML008-ICADF MMM Antenna	4	2395	NSSSO	10/06	SS/FFP	Lockheed Martin, NY	4/07	1/09	YES	N/A
ML015- AN/BLQ-10	7	6411	NSSSO	10/06	SS/FFP	Lockheed Martin, NY	4/07	10/08	YES	N/A
D. REMARKS										

INDIVIDUAL MODIFICATION																							
P3A																							
MODELS OF SYSTEM AFFECTED:		<u>ES System COMMS DF</u>				TYPE MODIFICATION:				<u>Shipalt</u>				MODIFICATION TITLE:				<u>ICADF (Below Decks)</u>					
		<u>ML007</u>																					
DESCRIPTION/JUSTIFICATION:																							
Provides advanced low-band COMINT Direction Finding (DF) capability compatible with CLASSIC TROLL and AN/BLQ-10 SSN ES system. Replaces obsolete AN/BRD-7 below decks equipment with modern, open architecture system compliant with Maritime Cryptologic Architecture.																							
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:																							
		<u>FY 2004 & Prior</u>		<u>FY</u>		<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>		<u>FY 2010</u>		<u>FY 2011</u>		<u>TC</u>		<u>TOTAL</u>	
		QTY \$		QTY \$		QTY \$		QTY \$		QTY \$		QTY \$		QTY \$		QTY \$		QTY \$		QTY \$		QTY \$	
<u>FINANCIAL PLAN (IN MILLIONS)</u>																							
<u>RDT&E</u>																					0	0.0	
<u>PROCUREMENT</u>																							
INSTALLATION KITS																					0	0.0	
INSTALLATION KITS - UNIT COST																							
INSTALLATION KITS NONRECURRING																					0	0.0	
EQUIPMENT		4	25.4			3	9.1	5	17.5	2	6.5	5	17.3	5	16.7	4	12.1				28	104.6	
EQUIPMENT NONRECURRING																					0	0.0	
ENGINEERING CHANGE ORDERS																					0	0.0	
DATA																					0	0.0	
TRAINING EQUIPMENT																					0	0.0	
SUPPORT EQUIPMENT																					0	0.0	
OTHER: CCM																					0	0.0	
OTHER: CNSG TRANSFER EQUIPMENT		1						2		2				2						19	26	0.0	
OTHER																					0	0.0	
INTERIM CONTRACTOR SUPPORT																					0	0.0	
INSTALL COST									2.3		6.3		7.5		4.4		5.6		8.0		21.7	55.8	
TOTAL PROCUREMENT		5	25.4	0	0.0	3	9.1	7	19.8	4	12.8	5	24.8	7	21.1	4	17.7	0	8.0	19.0	21.7	54	160.4

P3A (Continued)

INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEMS AFFECTED: ES System COMMS DF
ML007MODIFICATION TITLE: ICADF (Below Decks)

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AITsADMINISTRATIVE LEADTIME: 6 MonthsPRODUCTION LEADTIME: 24 MonthsCONTRACT DATES: FY 2004: Jan-05FY 2005: Jan-05FY 2006: Jun-06FY 2007: Apr-07DELIVERY DATE: FY 2004: Jan-07FY 2005: Jan-07FY 2006: Jan-08FY 2007: Jan-09

(\$ in Millions)																						
Cost:	PY		FY		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete	Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$		
PRIOR YEARS							2	2.3	3	3.2									5	5.5		
																			0	0.0		
FY 2005 EQUIPMENT									3	3.2									3	3.2		
FY 2006 EQUIPMENT											7	7.5							7	7.5		
FY 2007 EQUIPMENT													4	4.4					4	4.4		
FY 2008 EQUIPMENT															5	5.6			5	5.6		
FY 2009 EQUIPMENT																	7	8.0		7	8.0	
FY 2010 EQUIPMENT																		4	3.8	4	3.8	
FY 2011 EQUIPMENT																				0	0.0	
TO COMPLETE																			19	17.9	19	17.9

INSTALLATION SCHEDULE:

	FY 2004 & Prior	FY				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				IC	
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		TOTAL				
In	0	0	0	0	0	0	0	0	0	0	1	1	0	0	2	2	2	0	2	2	3	0	2	2	0	0	1	2	2	1	2	2	2	23	54
Out	0	0	0	0	0	0	0	0	0	0	1	1	0	0	2	2	2	3	2	2	3	0	2	2	0	0	1	2	2	1	2	2	2	23	54

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INDIVIDUAL MODIFICATION																						
MODELS OF SYSTEM AFFECTED:		<u>ES System COMMS DF</u>				TYPE MODIFICATION:				<u>Shipalt</u>				MODIFICATION TITLE:				<u>ICADF Antenna</u>				
DESCRIPTION/JUSTIFICATION: Synchronizes improved low-band direction finding SIGINT sensor with coordinated N77/CNSG CLASSIC TROLL procurement. Replaces obsolete AN/BRD-7 antenna equipment with modern, open-architecture system compliant with Maritime Cryptologic Architecture.																						
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:																						
FY 2004 & Prior		FY		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL		
QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	
<u>FINANCIAL PLAN (IN MILLIONS)</u>																						
<u>RDT&E</u>																						
<u>PROCUREMENT</u>																						
INSTALLATION KITS																						
INSTALLATION KITS - UNIT COST																						
INSTALLATION KITS NONRECURRING																						
EQUIPMENT	6	17.3			3	10.5	6	15.8	4	9.6	7	17.0	8	19.8	9	22.7	9	23.1	2	5.2	54	141.0
EQUIPMENT NONRECURRING																						
ENGINEERING CHANGE ORDERS																						
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
OTHER: CCM																						
OTHER: PRE-PROD	1	2.1																		1	2.1	
OTHER																						
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST																						
TOTAL PROCUREMENT	7	19.4	0	0.0	3	10.5	6	17.2	4	12.1	7	19.9	8	21.5	9	24.9	9	26.2	2.0	15.4	55	167.1

P3A (Continued)

INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEMS AFFECTED: ES System COMMS DE
ML008MODIFICATION TITLE: ICADF Antenna

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AITsADMINISTRATIVE LEADTIME: 6 MonthsPRODUCTION LEADTIME: 18 MonthsCONTRACT DATES: FY 2004: Jan-05FY 2005: Jan-05FY 2006: Jun-06FY 2007: Apr-07DELIVERY DATE: FY 2004: Jan-07FY 2005: Jan-07FY 2006: Nov-08FY 2007: Jan-09

(\$ in Millions)

Cost:	PY		FY		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS							2	1.4	4	1.7											6	3.1
																					0	0.0
FY 2005 EQUIPMENT									2	0.8	1	0.4									3	1.2
FY 2006 EQUIPMENT											6	2.5									6	2.5
FY 2007 EQUIPMENT													4	1.7							4	1.7
FY 2008 EQUIPMENT															5	2.2	2	0.9			7	3.1
FY 2009 EQUIPMENT																	5	2.2	3	1.3	8	3.5
FY 2010 EQUIPMENT																			9	4.0	9	4.0
FY 2011 EQUIPMENT																			9	4.0	9	4.0
																					0	0.0
																					0	0.0
TO COMPLETE																			2	0.9	2	0.9

INSTALLATION SCHEDULE:

	FY 2004 & Prior	FY				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				IC	TOTAL
In	0	0	0	0	0	0	0	0	0	0	1	1	0	0	2	2	2	0	2	2	3	0	2	2	0	0	1	2	2	1	2	2	2	23	54
Out	0	0	0	0	0	0	0	0	0	0	1	1	0	0	2	2	2	0	2	2	3	0	2	2	0	0	1	2	2	1	2	2	2	23	54

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CLASSIFICATION: UNCLASSIFIED

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P3A

INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED: AN/BLQ-10 SSN ES Backfit Sys TYPE MODIFICATION: ShipaltMODIFICATION TITLE: AN/BLQ-10(V)2/3/4

ML015

DESCRIPTION/JUSTIFICATION:

Provides fully Integrated, covert, forward area radar signal intercept and ID capability for installation on LOS ANGELES and SEAWOLF Class, and SSGN Project Submarines.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	FY 2004 & Prior		FY		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		IC		TOTAL	
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$
<u>FINANCIAL PLAN (IN MILLIONS)</u>																						
<u>RDT&E</u>																					0	0.0
<u>PROCUREMENT</u>																						
INSTALLATION KITS																					0	0.0
INSTALLATION KITS - UNIT COST																						
INSTALLATION KITS NONRECURRING																					0	0.0
EQUIPMENT	16	88.7			5	35.6	7	45.7	7	44.9	7	45.3	8	52.6	7	47.0	2	13.5			59	373.3
EQUIPMENT NONRECURRING																					0	0.0
ENGINEERING CHANGE ORDERS																					0	0.0
DATA																					0	0.0
TRAINING EQUIPMENT																					0	0.0
SUPPORT EQUIPMENT																					0	0.0
OTHER: CCM																					0	0.0
OTHER																					0	0.0
OTHER																					0	0.0
INTERIM CONTRACTOR SUPPORT																					0	0.0
INSTALL COST		10.6				10.1		3.3		4.7		7.3		9.8		9.9		11.0		13.9		80.6
TOTAL PROCUREMENT	16	99.3	0	0.0	5	45.7	7	49.0	7	49.6	7	52.6	8	62.4	7	56.9	2	24.5	0.0	13.9	59	453.9

CLASSIFICATION: UNCLASSIFIED

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P3A (Continued)

INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEMS AFFECTED: AN/BLQ-10 SSN ES Backfit Sys. ML015

MODIFICATION TITLE: AN/BLQ-10(V)2/3/4

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AITs

ADMINISTRATIVE LEADTIME: 6 Months

PRODUCTION LEADTIME: 18 Months

CONTRACT DATES: FY 2004: Jan-05

FY 2005: Jan-05

FY 2006: Jun-06

FY 2007: Apr-07

DELIVERY DATE: FY 2004: Jul-06

FY 2005: Jul-06

FY 2006: Dec-07

FY 2007: Oct-08

(\$ in Millions)

Cost:	PY		FY		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS	8	10.6			6	10.1	2	3.3													16	24.0
																					0	0.0
FY 2005 EQUIPMENT									4	4.7	1	1.2									5	5.9
FY 2006 EQUIPMENT											5	6.1	2	2.5							7	8.6
FY 2007 EQUIPMENT													6	7.3	1	1.4					7	8.7
FY 2008 EQUIPMENT															6	8.5	1	1.4			7	9.9
FY 2009 EQUIPMENT																	7	9.6	1	1.4	8	11.0
FY 2010 EQUIPMENT																			7	9.7	7	9.7
FY 2011 EQUIPMENT																			2	2.8	2	2.8
																					0	0.0
																					0	0.0
TO COMPLETE																					0	0.0

INSTALLATION SCHEDULE:

	FY 2004 & Prior	FY				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				IC	TOTAL	
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4			
In	8	0	0	0	0	1	2	2	1	0	0	0	2	2	2	0	0	0	3	3	0	0	2	2	2	2	2	2	2	1	2	2	2	2	10	59
Out	8	0	0	0	0	1	2	2	1	0	0	0	2	2	2	0	0	0	3	3	0	0	2	2	2	2	2	2	2	1	2	2	2	2	10	59

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INDIVIDUAL MODIFICATION																						
MODELS OF SYSTEM AFFECTED: <u>AN/BLO-10 SSN ES Backfit Sys</u> TYPE MODIFICATION: <u>Shipalt</u> MODIFICATION TITLE: <u>SIGINT Carry-on Equip Racks</u> ML017																						
DESCRIPTION/JUSTIFICATION: Provides permanent infrastructure (racks, wiring harnesses, cooling capacity) for SSN SIGINT special operations carry-on equipment. Enables efficient carry-on equipment installation/de-installation associated with deployment, resulting in significant cost savings and less wear/tear on ship & crew.																						
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:																						
	FY 2004 & Prior		FY		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL	
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$
<u>FINANCIAL PLAN (IN MILLIONS)</u>																						
<u>RDT&E</u>																					0	0.0
<u>PROCUREMENT</u>																						
INSTALLATION KITS																					0	0.0
INSTALLATION KITS - UNIT COST																						
INSTALLATION KITS NONRECURRING																					0	0.0
EQUIPMENT	4	1.0																			4	1.0
EQUIPMENT NONRECURRING																					0	0.0
ENGINEERING CHANGE ORDERS																					0	0.0
DATA																					0	0.0
TRAINING EQUIPMENT																					0	0.0
SUPPORT EQUIPMENT																					0	0.0
OTHER: CCM																					0	0.0
OTHER																					0	0.0
OTHER																					0	0.0
INTERIM CONTRACTOR SUPPORT																					0	0.0
INSTALL COST						0.4															0.0	0.4
TOTAL PROCUREMENT	4	1.0	0	0.0	0	0.4	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0.0	0.0	4	1.4

P3A (Continued)

INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEMS AFFECTED: AN/BLQ-10 SSN ES Backfit Svs. ML017 MODIFICATION TITLE: SIGINT Carry-on Equip Racks

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AITsADMINISTRATIVE LEADTIME: 6 MonthsPRODUCTION LEADTIME: 12 MonthsCONTRACT DATES: FY 2004: Jun-04FY 2005: N/AFY 2006: N/AFY 2007: N/ADELIVERY DATE: FY 2004: Jun-05FY 2005: N/AFY 2006: N/AFY 2007: N/A

(\$ in Millions)

Cost:	PY		FY 2004		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS					4	0.4															4	0.4
																					0	0.0
FY 2005 EQUIPMENT																					0	0.0
FY 2006 EQUIPMENT																					0	0.0
FY 2007 EQUIPMENT																					0	0.0
FY 2008 EQUIPMENT																					0	0.0
FY 2009 EQUIPMENT																					0	0.0
FY 2010 EQUIPMENT																					0	0.0
FY 2011 EQUIPMENT																					0	0.0
																					0	0.0
																					0	0.0
TO COMPLETE																					0	0.0

INSTALLATION SCHEDULE:

	FY 2004 & Prior	FY				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				TC	
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4		
Out	0	0	0	0	0	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4		

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INDIVIDUAL MODIFICATION																										
P3A																										
MODELS OF SYSTEM AFFECTED:		AN/BLQ-10 SSN ES Backfit Sys ML017										TYPE MODIFICATION:		Shipalt				MODIFICATION TITLE:							Information Assurance (IA)/Solaris	
DESCRIPTION/JUSTIFICATION:		<p>Enables SSN to coordinate with other friendly SIGINT intercept systems to accurately determine geolocation of threat emitters.</p>																								
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:																										
	FY 2004 & Prior		FY		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL					
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$				
FINANCIAL PLAN (IN MILLIONS)																										
RDT&E																					0	0.0				
PROCUREMENT																										
INSTALLATION KITS																					0	0.0				
INSTALLATION KITS - UNIT COST																										
INSTALLATION KITS NONRECURRING																					0	0.0				
EQUIPMENT	4	0.9			10	2.3															14	3.2				
EQUIPMENT NONRECURRING																					0	0.0				
ENGINEERING CHANGE ORDERS																					0	0.0				
DATA																					0	0.0				
TRAINING EQUIPMENT																					0	0.0				
SUPPORT EQUIPMENT																					0	0.0				
OTHER: CCM																					0	0.0				
OTHER: AN/BLQ-10 SHIPALT COMPONENT					1	0.2															1	0.2				
OTHER																					0	0.0				
INTERIM CONTRACTOR SUPPORT																					0	0.0				
INSTALL COST							0.5		0.7		0.5											1.7				
TOTAL PROCUREMENT	4	0.9	0	0.0	11	2.5	0	0.5	0	0.7	0	0.5	0	0.0	0	0.0	0	0.0	0.0	0.0	15	5.1				

P3A (Continued)

INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEMS AFFECTED: AN/BLQ-10 SSN ES Backfit Sys. MODIFICATION TITLE: Information Assurance (IA)/Solaris
ML017

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AITsADMINISTRATIVE LEADTIME: 6 MonthsPRODUCTION LEADTIME: 18 MonthsCONTRACT DATES: FY 2004: Jun-04FY 2005: Apr-05FY 2006: N/AFY 2007: N/ADELIVERY DATE: FY 2004: Dec-05FY 2005: Oct-06FY 2006: N/AFY 2007: N/A

(\$ in Millions)

Cost:	PY		FY		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS							4	0.5													4	0.5
																					0	0.0
FY 2005 EQUIPMENT									6	0.7	4	0.5									10	1.2
FY 2006 EQUIPMENT																					0	0.0
FY 2007 EQUIPMENT																					0	0.0
FY 2008 EQUIPMENT																					0	0.0
FY 2009 EQUIPMENT																					0	0.0
FY 2010 EQUIPMENT																					0	0.0
FY 2011 EQUIPMENT																					0	0.0
																					0	0.0
																					0	0.0
TO COMPLETE																					0	0.0

INSTALLATION SCHEDULE:

	FY 2004 & Prior	<u>FY</u>				<u>FY 2005</u>				<u>FY 2006</u>				<u>FY 2007</u>				<u>FY 2008</u>				<u>FY 2009</u>				<u>FY 2010</u>				<u>FY 2011</u>				<u>IC</u>	
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		TOTAL
In	0	0	0	0	0	0	0	0	0	0	2	2	0	2	2	2	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	14	
Out	0	0	0	0	0	0	0	0	0	0	2	2	0	2	2	2	0	0	2	2	0	0	0	0	0	0	0	0	0	0	0	0	14		

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CLASSIFICATION:

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BUDGET ITEM JUSTIFICATION SHEET P-40											DATE: FEBRUARY 2006	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA-2: COMMUNICATIONS & ELECTRONICS EQ				P-1 ITEM NOMENCLATURE BLI: 2605 - Advanced Combat Direction System (ACDS) Previously: NAVY TACTICAL DATA SYSTEMS (NTDS)								
Program Element for Code B Items:				Other Related Program Elements								
	FY 2003 and	ID Code	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Program
QUANTITY	n/a	A	0	0	0	0	0	0	0	0	0	\$0.0
COST (\$M)	\$65.9		\$12.0	\$12.6	\$8.5	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$99.0
Initial Spares (\$M)												
ITEM DESCRIPTION/JUSTIFICATION: The Navy Tactical Data System Program provides hardware for the Advanced Combat Direction System (ACDS) to replace obsolescent equipment and components for system sustainability. ACDS is a general purpose Combat Direction System (CDS) in major warships, permitting rapid integration of ship sensor information, analysis and display of tactical information, and designation of weapon systems to force threats. ACDS consists of three major subsystems, the Data Processing, Data Display and Data Link Subsystems. Data Processing and Data Display Subsystems are assigned to the Program Executive Office, Integrated Warfare Systems and the Data Links are assigned to the Space and Naval Warfare Systems Command. The ACDS is an upgrade to the NTDS Data Processing and Data Display subsystems and associated computer programs and documentation. FY05 Funds are for: (LUCA1) Fleet Peripheral Equipment Replacement - Procure/install AN/UYQ-70(V) peripheral emulators to replace existing maintenance-intensive, legacy peripherals. (LUCA2) SSDS/ACDS Shore Site Upgrades - Funding is for the procurement of AN/UYQ-70(V) display emulator systems/equipment and for upgrade of existing display emulator systems/equipment for shore sites. (LUCA3) LHA Q-70(V) Display System Upgrade - Procure/install COTS tech refresh components to complete the upgrade configuration of the CDSA DN LHA 2/4 lab and complete the COTS upgrade LHA 1/3/5 lab, in support of these configurations. FY06 Funds are for: (LUCA1) Fleet Peripheral Equipment Replacement - Procure/install AN/UYQ-70(V) peripheral emulators to replace existing maintenance-intensive, legacy peripherals. (LUCA2) SSDS/ACDS Shore Site Upgrades - Funding is for the procurement of AN/UYQ-70(V) display emulator systems/equipment and for upgrade of existing display emulator systems/equipment for shore sites. (LUCA3) LHA Q-70(V) Display System Upgrade - Procure/install COTS tech refresh components to complete the upgrade configuration of the CDSA DN LHA 2/4 lab and complete the COTS upgrade LHA 1/3/5 lab, in support of these configurations. (LUCA4) Secure Voice System (SVS) for Carriers and Wallops Island - Procure/nstall UYQ-70 Secure Voice System (SVS) for the Wallops Island share based facility to evaluate potential use on Aircraft Carriers.												

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CLASSIFICATION:

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WEAPONS SYSTEMS COST ANALYSIS P-5														DATE: FEBRUARY 2006	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA-2: COMMUNICATIONS & ELECTRONICS EQ			P-1 ITEM NOMENCLATURE ADVANCED COMBAT DIRECTION SYSTEM (ACDS) PREVIOUSLY: NAVY TACTICAL DATA SYSTEMS (NTDS) BLI 260500											SUBHEAD A2LU	
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS												
			FY 2004 and Prior				FY 2005			FY 2006			FY 2007		
			Total Cost				Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
	SPONSOR: N76		77.9												
LUCA1	Fleet Peripheral Equipment Replacement	A							3,400			1,700			
LUCA2	SSDS/ACDS Shore Site Upgrades	A							6,713			2,550			
LUCA3	LHA Q-70(V) Display System Upgrade	A							2,500			2,550			
LUCA4	Secure Voice System (SVS) For Carriers and Wallops Island	A										1,700			

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UNCLASSIFIED**BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)****Weapon Systems****A. DATE****FEBRUARY 2006****B. APPROPRIATION/BUDGET ACTIVITY**

OTHER PROCUREMENT, NAVY

BA 2: COMMUNICATION AND ELECTRONICS EQUIPMENT

C. P-1 ITEM NOMENCLATURE

ADVANCED COMBAT DIRECTION SYSTEM (ACDS)

PREVIOUSLY: NAVY TACTICAL DATA SYSTEM (NTDS) BLI 260500

SUBHEAD**A2LU**

Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
<u>FY 2005</u>										
LUCA1		2,450	NAVSEA	(R1)	FFP	Lockheed Martin Bethesda, MD	2/05	12/05	Yes	
		950	NAVSEA	(R1)	N/A	CDSA, Dam Neck, VA Beach, VA	N/A	N/A	N/A	
		3,400								
LUCA2		4,201	NAVSEA	(R1)	FFP	Lockheed Martin Bethesda, MD	1/05	2/06	Yes	
		837	NAVSEA	(R1)	N/A	CDSA, Dam Neck, VA Beach, VA	N/A	N/A	N/A	
		1,625	NAVSEA	(R1)	FFP	DRS Technoligics, Parsippany, NJ	2/05	1/06	Yes	
		50	NAVSEA	(R1)	N/A	Naval Surface Warface Center, Indian Head, Md	N/A	N/A	N/A	
		6,713								
LUCA3		2,050	NAVSEA	(R1)	FFP	DRS Technoligics, Parsippany, NJ	2/05	1/06	Yes	
		450	NAVSEA	(R1)	N/A	CDSA, Dam Neck, VA Beach, VA	N/A	N/A	N/A	
		2,500								
<u>FY 2006</u>										
LUCA1		1,050	NAVSEA	(R1)	FFP	Lockheed Martin Bethesda, MD	5/06	2/07	Yes	
		650	NAVSEA	(R1)	N/A	CDSA, Dam Neck, VA Beach, VA	N/A	N/A	N/A	
		1,700								
LUCA2		1,270	NAVSEA	(R1)	FFP	Lockheed Martin Bethesda, MD	5/06	2/07	Yes	
		850	NAVSEA	(R1)	FFP	DRS Technoligics, Parsippany, NJ	5/06	12/06	Yes	
		330	NAVSEA	(R1)	N/A	CDSA, Dam Neck, VA Beach, VA	N/A	N/A	N/A	
		100	NAVSEA	(R1)	N/A	NSWC, Dahlgren, VA	N/A	N/A	N/A	
		2,550								
LUCA3		2,100	NAVSEA	(R1)	FFP	DRS Technoligics, Parsippany, NJ	5/06	12/06	Yes	
		450	NAVSEA	(R1)	N/A	CDSA, Dam Neck, VA Beach, VA	N/A	N/A	N/A	
		2,550								
LUCA4		1,000	NAVSEA	(R1)	FFP	Lockheed Martin Bethesda, MD	5/06	2/07	No	
SVS for Carriers & W.I.		350	NAVSEA	(R1)	FFP	DRS Technoligics, Parsippany, NJ	5/06	12/06	No	
		350	NAVSEA	(R1)	N/A	NSWC, Dahlgren, VA	N/A	N/A	N/A	
		1,700								

Remarks:

(1) Any O/Ys Acquisitions will be competitively awarded. Multiple Awards anticipated.

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BUDGET ITEM JUSTIFICATION SHEET P-40								DATE: February 2006				
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA-2							P-1 ITEM NOMENCLATURE Cooperative Engagement Capability (CEC)/260600					
Program Element for Code B Items: 0603755N (FY 1994-97); 0603658N (FY 1998-2011)							Other Related Program Elements N/A					
	2004 and Prior	ID Code	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total	
QUANTITY	33		3	2	3	3	5	3	2	24	78	
COST (In Millions)	\$463.3		\$67.1	\$20.5	\$22.5	\$32.5	\$37.8	\$31.8	\$27.5	\$239.6	\$942.6	
SPARES COST (In Millions)	\$20.2		\$2.9	\$2.0	\$1.9	\$2.7	\$1.9	\$2.1	\$1.0	Cont.	Cont.	
<p>A. (U) Mission Description and Budget Item Justification: Cooperative Engagement Capability (CEC) significantly improves Battle Force Anti-Air Warfare (AAW) capability by coordinating all Battle Force AAW sensors into a single, real-time, composite track picture capable of fire control quality. CEC distributes sensor data from each ship and aircraft, or cooperating unit (CU), to all other CUs in the battle force through a real-time, line of sight, high data rate sensor and engagement data distribution network. CEC is highly resistant to jamming and provides accurate gridlocking between CUs. Each CU independently employs high capacity, parallel processing and advanced algorithms to combine all distributed sensor data into a fire control quality track picture which is the same for all CUs. CEC data is presented as a superset of the best AAW sensor capabilities from each CU, all of which are integrated into a single input to each CU's combat weapons system. CEC significantly improve our Battle Force defense in depth, including both local area and ship defense capabilities against current and future AAW threats. Moreover, CEC provides critical connectivity and integration of over-land air defense systems capable of countering emerging air threats, including land attack cruise missiles, in a complex littoral environment.</p> <p>(U) CEC consists of the Data Distribution System (DDS), the Cooperative Engagement Processor (CEP), and Combat System modifications. The DDS encodes and distributes ownship sensor and engagement data and is a high capacity, jam resistant, directive system providing a precision gridlocking and high throughput of data. The CEP is a high capacity distributed processor that is able to process force levels of data in near real-time. This data is passed to the ship's combat system as high quality data for which the ship can cue its onboard sensors or use the data to engage targets without actually tracking them. The Navy has begun implementation of a Pre-Planned Product Improvement (P3I) approach to modify the current equipment to meet reduced size, weight, cost, power and cooling objectives. This P3I approach also supports continuity for interoperability improvements and program protection, as well as supporting open architecture initiatives, comms independence, JTRS compliancy, and Global Information Grid (GIG) horizontal fusion initiatives. P3I will provide hardware which complies with Category 3 Open Architecture Core Environment (OACE) standards with rehosted existing software, which will be fielded fleet-wide to allow affordable replacement of obsolete computing system components and eliminate dependencies on "closed" equipment, operating systems, and middleware.</p> <p>CEC is planned for shipboard installations at various Naval and commercial shipyards aboard CG, DDG, CV/CVN, LHD, DD(X), LCS, and LHA ship classes during scheduled ship availability periods and at land based test sites (LBTS) .</p> <p>CEC was approved for entry into Engineering and Manufacturing Development (E&MD) in May 1995. Eleven (11) Advanced Development Models (ADM) and Engineering Development Models (EDM), and eleven (11) Pre-Production Units (PPU) were purchased under the development contract. Also, one (1) Pre-Planned Production (P3I) LBTS system was procured in FY05 under the Design Agent/Engineering Services contract.</p>												

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P-1 SHOPPING LIST
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WEAPONS SYSTEM COST ANALYSIS P-5							Weapon System						DATE: February 2006			
APPROPRIATION/BUDGET ACTIVITY							ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD								
OTHER PROCUREMENT, NAVY/BA-2							B	Cooperative Engagement Capability (CEC)/A2UC BLI: 260600								
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS													
			2004 and Prior	FY 2005			FY 2006			FY 2007						
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost				
UCCA1	Congressional Add for PAAA Backfit Kits	B		4	2,500	10,000	2	2,125	4,250							
UC001	Cooperative Engagement Transmission Processing Set (CETPS) (AN/USG-2/2A)	B	288,603	3	8,152	24,455	2	4,300	8,600	3	4,390	13,170				
UC002	AN/UYQ-70 Display	A	21,494													
UC830	Production Engr. Support	A	43,511			6,258						2,308				
UC004	ECP/Kit Procurement	A	40,890			13,647			1,120			2,360				
UC005	Non-recurring Depot Cost		4,500													
UC006	Visual Interactive Simulated Training Application (VISTA) Training		700													
UC007	CETPS (AN/USG-3) (Airborne)	B	0													
UC008	Supply Support		6,094													
UC51N	INSTALLATION: FMP		43,247			12,707			6,537			4,664				
UC61N	Non-FMP		14,291													
			463,330			67,067			20,507			22,502				

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BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)						Weapon System		A. DATE February 2006		
B. APPROPRIATION/BUDGET ACTIVITY					C. P-1 ITEM NOMENCLATURE				SUBHEAD	
OTHER PROCUREMENT, NAVY/BA-2					Cooperative Engagement Capability (CEC)/BLI: 260600				A2UC	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
<u>FY 2005</u> AN/USG-2	3	8,152	Arlington, VA	Jul-04	FFP	Raytheon Sys. Co., St. Petersburg, FL	Jan-05	Jul-06	Yes	N/A
<u>FY 2006</u> AN/USG-2A	2	4,300	Arlington, VA	Jul-05	FFP	Raytheon Sys. Co.,	Dec-05	Jun-07	Yes	N/A
<u>FY 2007</u> AN/USG-2A	3	4,390	Arlington, VA	Jul-06	FFP	To Be Determined	Oct-06	Apr-08	Yes	N/A
D. REMARKS										

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P3A																							INDIVIDUAL MODIFICATION												
MODELS OF SYSTEM AFFECTED:		AN/USG-2 / AN/USG-2A										TYPE MODIFICATION:		BGAAW Improvement										MODIFICATION TITLE:		CETPS									
DESCRIPTION/JUSTIFICATION:																							Cooperative Engagement Capability BLI 260600												
Battle Group Anti-Air Warfare (AAW) Improvement																																			
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:																							M/S II (May 95) M/S III (2Q FY 2002) TDP AVAIL (Sep 98)												
		FY 2004 & Prior		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011				TC				TOTAL											
		QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$								
FINANCIAL PLAN (IN MILLIONS)																																			
RDT&E		22	1810.5	1	99.6		99.6		53.4		50.5		53.7		58.0		55.2				Cont.		23		Cont.										
PROCUREMENT																																			
INSTALLATION KITS																											0.0								
INSTALLATION KITS - UNIT COST																											0.0								
INSTALLATION KITS NONRECURRING																											0.0								
EQUIPMENT (PAAA Backfit Kits)					10.0		4.3																				14.3								
EQUIPMENT (AN/USG-2)		33	288.6	3	24.5	2	8.6	3	13.2	3	13.4	5	22.9	3	14.0	2	9.5			24	129.3		78		524.0										
EQUIPMENT (AN/USG-3)																											0.0								
ENGINEERING CHANGE ORDERS																											0.0								
SUPPLY SUPPORT			6.1																								6.1								
TRAINING EQUIPMENT (AN/USG-2)																											0.0								
SUPPORT EQ. (VISTA Trng)			0.7																								0.7								
OTHER (N/R Depot Standup)			4.5																								4.5								
OTHER (ECP/Kit Procurement)			40.9		13.6		1.1		2.4		6.2		6.0		5.8		4.9				27.5						108.5								
OTHER (Production Engr. Support)			43.5		6.3				2.3		4.1		3.7		3.9		3.9				32.4						100.0								
INTERIM CONTRACTOR SUPPORT																											0.0								
INSTALL COST *		21	49.038	8	12.7	5	6.5	3	4.7	4	8.9	2	5.1	4	8.1	2	9.2			29	53.6		78		157.8										
TOTAL PROCUREMENT			433.3		67.1		20.5		22.5		32.5		37.8		31.8		27.5				242.8						915.8								

* Includes FMP and Non-FMP

P-1 SHOPPING LIST

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** PAAA Backfit Kits procured in FY05 and FY06 are not complete AN/USG-2/3 systems, and therefore are not included in the total system quantity.

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February 2006

P3A (Continued)

INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEMS AFFECTED: AN/USG-2 / USG-2A MODIFICATION TITLE: CETPS Cooperative Engagement Capability BLI 260600

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME:

CONTRACT DATES:

DELIVERY DATE:

12 MonthsFY 2005 January 2005FY 2005 July 2006

PRODUCTION LEADTIME:

FY 2006 October 2005FY 2006 April 200718 Months

FY 2007

October 2006

FY 2007

April 2008

(\$ in Millions)

Cost:	Prior Years		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS	21	49.0	8	10.1	2	2.2	2	2.7											33	64.002
FY 2005 EQUIPMENT			AP	2.6	3	3.3													3	5.907
FY 2006 EQUIPMENT					AP	1.0	1	1.5	1	1.5									2	4.037
FY 2007 EQUIPMENT							AP	0.5	3	4.5									3	5.000
FY 2008 EQUIPMENT									AP	2.4	2	3.1	1	2.2					3	7.679
FY 2009 EQUIPMENT									AP	0.5	AP	2.0	3	4.4	2	6.4			5	13.300
FY 2010 EQUIPMENT													AP	1.5			3	6.2	3	7.700
FY 2011 EQUIPMENT															AP	2.8	2	3.0	2	5.800
TO COMPLETE																	24	44.4	24	44.386

INSTALLATION SCHEDULE:

	FY 2004 & Prior	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	21	1	2	3	2	2	1	1	1	1	0	1	1	0	0	2	2	0	0	1	1	0	1	1	2	0	0	1	1	29	78
Out	21	1	2	3	2	2	1	1	1	1	0	1	1	0	0	2	2	0	0	1	1	0	1	1	2	0	0	1	1	29	78

P-3A

P-1 SHOPPING LIST

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						DATE February 2006				
APPROPRIATION/BUDGET ACTIVITY		P-1 ITEM NOMENCLATURE							SUBHEAD	
OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIP		Naval Command and Control Systems (NCCS) 2608							52JG	
		FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To COMP	TOTAL
QUANTITY										
COST (in millions)		61.7	85.3	52.5	83.4	92.3	120.8	116.1	CONT	CONT

PROGRAM COVERAGE/JUSTIFICATION FOR BUDGET YEAR REQUIREMENTS:

Naval Command and Control Systems (NCCS):

NCCS includes all of the product lines within BLI 2608: Global Command and Control System- Maritime (GCCS-M), the Navy fielded portion of GCCS-Joint, Trusted Information Systems (TIS) - Joint Cross Domain Exchange (JCDX) (formerly known as OSIS Evolutionary Development (OED), Shipboard Video Distribution System (SVDS), the Navy fielded portion of the Theater Battle Management Core System (TBMCS). GCCS-M is further delineated by Afloat, Ashore and Tactical/Mobile platforms.

GCCS-M (Overall Description):

Global Command and Control System-Maritime (GCCS-M) is the Navy's fielded Command and Control system, a key component of the FORCENet Command, Control, Communications, Computers, Intelligence, Surveillance, and Reconnaissance (C4ISR) strategy and is the Navy's tactical implementation of the Joint Services Global Command and Control System (GCCS-J). GCCS-M has aggressively pursued an Evolutionary Acquisition strategy in rapidly developing and fielding new Command, Control, Computers and Intelligence (C3I) capabilities for Naval users. GCCS-M includes migration to Defense Information Systems Agency's (DISA's) Defense Information Infrastructure (DII) Common Operating Environment (COE), incorporation of Fleet requirements for merging tactical and non-tactical networks, support for the Network Centric Warfare initiative and utilization of personal computer (PC), World Wide Web and other commercial-off-the-shelf (COTS) Information Technology. System upgrades are required to support the evolutionary nature of the GCCS-M software releases in order to meet Fleet / mission requirements. GCCS-M was designated an Acquisition Category (ACAT) IAC program on 30 March 2001.

JG010: GCCS-M Afloat provides Tactical C3I systems tailored to meet platform missions and functions to ensure joint interoperability among Numbered Fleet Commanders (NFC), Commander, Joint Task Force (CJTF), Joint Force Air Component Commander (JFACC), Officer in Tactical Command (OTC), Composite Warfare Commander (CWC), Subordinate Warfare Commanders (SWC), Commander Amphibious Task Forces (CATF), Commander, Landing Forces (CLF) and Commanding Officer/Tactical Action Officer (CO/TAO). GCCS-M Afloat provides both General Service (GENSER) and Sensitive Compartmented Information (SCI) source information management systems which receive, process, correlate, fuse, assess, and display the readiness and disposition of own, neutral, and potentially hostile forces together with Electronic Warfare (EW) resource and environmental information. GCCS-M Afloat provides tactical commanders with an accurate, reliable and survivable Common Operational Picture (COP) which includes complete all-source information management, display and dissemination, rapid access to organic/theater/national intelligence and databases, and multi-source data fusion and imagery exploitation. The GCCS-M Afloat program also provides a Radiant Mercury capability - a tool for the automated sanitizing, downgrading, and translation of formatted message traffic from GCCS-M SCI to GCCS-M GENSER.

GCCS-M Afloat provides C3I capability to 27 Force Level Ships (i.e., CV/CVN, LCC, LHA, LHD), 169 Unit Level Ships (i.e., CG, DD/DDG, FFG, MCM, LPD/LSD), 64 Submarines (i.e., SSN/SSBN), the Software Support Activity (SSA), and the In-Service Engineering Activity (ISEA). Force Level ships receive a GCCS-M GENSER system (Servers and PC Workstations) and a GCCS-M SCI system (Servers and PC Workstations). Unit Level ships receive a GCCS-M GENSER system (Servers and PC Workstations). Submarines receive a GCCS-M GENSER system (Servers and PC Workstations). The SSA and ISEA receive a GCCS-M GENSER system (Servers and PC Workstations) and a GCCS-M SCI system (Servers and PC Workstations).

JG015: Theater Battle Management Core System (TBMCS) provides interoperability with Joint and Combined forces for Joint strike planning and execution. TBMCS is required to plan and publish Air Tasking Orders in support of a Joint Forces Air Component Commander (JFACC) assigned by the theater Commander in Chief (CINC). TBMCS was fielded on all Force Level Ships (CV/CVN, LHA/LHD, LCC, AGF platforms) and selected shore sites to permit air wing interaction with theater planners for all airborne missions. Beginning in FY06, TBMCS will only be fielded on CV/CVN's, LCC's, AGF's and selected shore sites.

JG016: Shipboard Video Distribution System (SVDS) provides a system of briefing and display capabilities. SVDS is fielded on all force level platforms. It is used to provide commanders and staff watch standers with constantly updated situational awareness through display of the COP, and other Command, Control, Communications, Computers, Intelligence (C4I) information sources. It consists of video switches, video cameras, and large screen display surfaces connected with audio announcing systems in all tactical watch standing areas.

BUDGET ITEM JUSTIFICATION SHEET (Continued)		DATE
APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT		SUBHEAD 52JG
P-1 ITEM NOMENCLATURE Naval Command and Control Systems (NCCS) 2608		
<p>JG020: GCCS-M Ashore provides evolutionary systems and ancillary equipment upgrades to support Chief of Naval Operations (CNO), Fleet Commanders, Combatant Commanders, Type Commanders, Force Anti-Submarine Warfare (ASW) Commanders, and Submarine Operating Authorities worldwide. GCCS-M Ashore provides systems that receive, process, display, maintain and/or assess unit characteristics, employment scheduling, material condition, combat readiness, war fighting capabilities, and positional information of own, allied, and hostile forces. GCCS-M Ashore provides the tools necessary for Fleet and Shore based commanders to execute plans, transmit tasking, and provide tactical information to subordinate forces.</p> <p>JG030: Trusted Information Systems (TIS) Joint Cross Domain eXchange (JCDX) system. JCDX provides the core on-line, automated, near-real time, multi-level secure, information analysis, dissemination, and receipt capabilities that enable Combatant Commanders and Joint Task Force Commanders afloat and ashore to disseminate and receive critical operational and intelligence information with own forces and Coalition/Allied forces via tactical and record communications circuits. JCDX provides evolutionary systems and ancillary equipment upgrades in support of two Joint Intelligence Centers (JICs) and the Office of Naval Intelligence (ONI). JCDX provides near-real-time all-source fusion, correlation, and analysis tools for the analysis of multi-source intelligence to produce comprehensive tactical threat warnings, decision making support, and support of Over-the-Horizon -Targeting.</p> <p>JG040: GCCS (Joint) is a Department of Defense (DoD) Program of Record managed by the Defense Information Systems Agency (DISA). The GCCS-J system requirements, software release schedule, and system fielding plan are determined by DISA in coordination with the Joint Staff. Program Executive Office (PEO) C4I & Space is responsible for fielding GCCS-J systems at Navy-supported Commands that have validated Joint requirements. GCCS-J supports the Joint Staff and Combatant Commanders by providing C4I data processing capabilities, including status of forces and support requirements for use in national security decision making, force preparation and operational planning execution.</p> <p>JG050: Tactical/Mobile provides evolutionary systems and ancillary equipment upgrades to support the Unified, Fleet, and Navy Component Commanders, the Maritime Sector, Theater, and the Naval Liaison Element Commanders (Ashore) with the capability to plan, direct and control the tactical operations of Joint and Naval Expeditionary Forces and other assigned units within their respective area of responsibility. These operations include littoral, open ocean, and over land all sensor (i.e. Electro Optical (EO), Infrared (IR), Inverse Synthetic Aperture Radar (ISAR), etc.) surveillance, anti-surface warfare, over-the-horizon targeting, counter-drug operations, power projection, antisubmarine warfare, mining, search and rescue, and special operations. Each TacMobile system has a command & control component and a communications, networks & mobility component. The Command and Control services are provided by GCCS-M and include core GCCS-M capabilities, analysis and correlation of diverse sensor information; data management support, command decision aids; access to rapid data communication, mission planning and evaluation; dissemination of ocean surveillance positional data and threat alerts to operational users ashore and afloat. The communications and mobility component provides communications interconnectivity between various joint and naval commands, as well as the components necessary to make the systems mobile and self-sustaining in operational environments. The Tactical/Mobile System includes the fixed site Tactical Support Centers (TSCs) or equivalent and the Mobile Operations Control Centers (MOCCs) or equivalent which is a mobile version of the TSC for contingency operations; and the scaleable and highly portable Joint Mobile Ashore Support Terminal (JMAST). TacMobile systems are undergoing a transformation from fixed sites to a more mobile, expeditionary Force to better support the Navy's surge requirements.</p> <p>PROCUREMENT DATA:</p> <p><u>The FY 05 Budget Procures:</u> (a) GCCS-M Ashore Command Center equipment; (b) TIS upgrades; (c) GCCS (JOINT) Workstations, Servers, LAN hardware and software, communications equipment; (d) Tactical/Mobile C2 and communications, networks, & mobility upgrade equipment; (e) GCCS-M Afloat C3I systems and installation of equipment.</p> <p><u>The FY 06 Budget Procures:</u> (a) GCCS-M Ashore Command Center equipment; (b) TIS upgrades; (c) GCCS (JOINT) Workstations, Servers, LAN hardware and software, communications equipment; (d) Tactical/Mobile C2 and communications, networks & mobility upgrade equipment; (e) GCCS-M Afloat C3I systems and installation of equipment.</p> <p><u>The FY 07 Budget Procures:</u> (a) GCCS-M Ashore Command Center equipment; (b) TIS upgrades; (c) GCCS (JOINT) Workstations, Servers, LAN hardware and software, communications equipment; (d) Tactical/Mobile C2 and communications, networks & mobility upgrade equipment; (e) GCCS-M Afloat C3I systems and installation of equipment.</p>		

UNCLASSIFIED
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COST ANALYSIS												DATE February-06			
APPROPRIATION ACTIVITY OP,N - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT			P-1 ITEM NOMENCLATURE Naval Command and Control Systems (NCCS) 2608											SUBHEAD 52JG	
COST CODE	ELEMENT OF COST	ID CODE	TOTAL COST IN THOUSANDS OF DOLLARS												
			PYs				FY 2005			FY 2006			FY 2007		
			TOTAL COST				QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
JG010	GCCS-M Afloat		79,992						13,574			13,609			13,169
	GCCS-M Afloat Unit Level	A	41,605				20	436.15	8,723	23	122.87	2,826	17	130.59	2,220
	GCCS-M Afloat Force Level	A	35,514				2	2,425.50	4,851	7	1,540.43	10,783	4	2,737.25	10,949
	GCCS-M Afloat Shore Site	A	2,873												
JG015	Theater Battle Mgmt Core System (TBMCS)		13,408						4,626			2,774			2,920
	TBMCS Afloat Force Level	A	11,040				10	412.10	4,121	5	452.00	2,260	4	466.75	1,867
	TBMCS Ashore Site	A	2,368				5	101.00	505	6	85.67	514	6	175.50	1,053
JG016	Shipboard Video Distribution System (SVDS)		10,210						2,297			-			-
	Shipboard Video Distribution System	A	10,210				2	1,148.50	2,297	-	0.00	-	-	0.00	-
JG020	GCCS-M Ashore		34,773						12,502			24,279			7,841
	GCCS-M Ashore	A	34,773				24	520.92	12,502	43	564.63	24,279	23	340.91	7,841
JG030	Trusted Information Systems/JCDX		6,519						1,614			1,122			321
	TIS/JCDX	A	6,519				4	403.50	1,614	3	374.00	1,122	2	160.50	321
JG040	GCCS (Joint) Support Equip		9,840						1,782			1,539			1,562
	GCCS (Joint) Support Equipment	A	9,840				20	89.10	1,782	17	90.53	1,539	13	120.15	1,562
JG050	Tactical/Mobile		45,175						9,604			10,912			5,559
	Upgrade Equipment TSC	A	7,966												
	JMAST	A	17,084												
	Command & Control (C2) Upgrades	A	2,634				7	84.43	591	11	60.82	669			
	Communications & Mobility Equipment Upgrades	A	17,491				16	563.31	9,013	15	682.87	10,243			
	C2, Networks, Comms & Mobility Equipment Upgrades	A											12	463.25	5,559
JG555	Production Support (GCCS-M Afloat)		2,089												
	Sub Total Procurement		202,006						45,999			54,235			31,372

Remarks: 1. Unit Costs (except for Tactical Mobile) are based on the average cost of all the platforms or sites installed within a given FY. Unit cost variances are due to the diverse types of upgrade requirements per platform or site.

2. Beginning in FY06, SVDS will no longer be procured within this budget.

3. Tactical/Mobile (TacMobile) Upgrades referred to previously as both Tactical/Mobile Command & Control (C2) Upgrades and Tactical/Mobile Communications & Mobility (C&M) Upgrades. The TacMobile C2 component was reported separately in previous budgets due to the relationship to the GCCS-M ACAT 1 program. Resulting from TacMobile's designation as an ACAT 3 program, the C2 component will no longer be reported separately.

Exhibit P-5, Cost Analysis
Unclassified
Classification

UNCLASSIFIED
CLASSIFICATION

COST ANALYSIS										DATE		February 2006					
APPROPRIATION ACTIVITY			P-1 ITEM NOMENCLATURE										SUBHEAD				
OPN - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT			Naval Command and Control Systems (NCCS) 2608										52JG				
COST CODE	ELEMENT OF COST	ID CODE	TOTAL COST IN THOUSANDS OF DOLLARS														
			PYs TOTAL COST				FY 2005			FY 2006			FY 2007				
							QTY	UNIT COST	TOTAL COST		QTY	UNIT COST	TOTAL COST		QTY	UNIT COST	TOTAL COST
JG777	INSTALLATION		114,538						15,691				31,065				21,136
	Non FMP		24,629						3,893				7,731				1,961
	GCCS-M Afloat		2,135						-				-				-
	TBMCS Ashore		582						189				90				226
	GCCS-M Ashore		8,707						2,332				5,375				762
	TIS/JCDX		361						79				624				251
	GCCS (Joint) Support Equipment		3,241						206				414				426
	Tactical Mobile (TSC & JMAST)		6,684						-				-				-
	Tactical Mobile C2		349														
	Tactical Mobile Communications & Mobility		2,570						1,087				1,228				
	Tactical Mobile C2, Networks, Comms & Mobility																296
	FMP		89,909						11,798				23,334				19,176
	GCCS-M Afloat		66,515						3,086				17,121				11,902
	DSA		4,300						2,566				3,731				5,131
	TBMCS Afloat		7,286						2,884				2,250				1,814
	DSA		1,271						580				232				329
	SVDS		9,996						2,506				-				-
	DSA		541						176				-				-
	GRAND TOTAL		316,544						61,690				85,300				52,508
	DERF - GCCS-M Afloat		1,960														
DD FORM 2446, JUN 86																	
P-1 Shopping List-Item No 47 - 4																	
Exhibit P-5, Cost Analysis																	
Unclassified																	
Classification																	

PROCUREMENT HISTORY AND PLANNING										A. DATE		
										February 2006		
B. APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT					C. P-1 ITEM NOMENCLATURE Naval Command and Control Systems (NCCS) 2608					SUBHEAD 52JG		
COST CODE	ELEMENT OF COST	FY	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	LOCATION OF PCO	RFP ISSUE DATE	AWARD DATE	DATE OF FIRST DELIVERY	QTY	UNIT COST	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
JG010	GCCS-M Afloat Unit Level	05	SSC Charleston/San Diego/GSA	WX/IP	SPAWAR		Oct-04	Jan-05	20	436	YES	N/A
		06	SSC Charleston/San Diego/GSA	WX/IP	SPAWAR		Oct-05	Jan-06	23	123	YES	N/A
		07	SSC Charleston/San Diego/GSA	WX/IP	SPAWAR		Oct-06	Jan-07	17	131	YES	N/A
JG010	GCCS-M Afloat Force Level	05	SSC Charleston/San Diego/GSA	WX/IP	SPAWAR		Oct-04	Jan-05	2	2,426	YES	N/A
		06	SSC Charleston/San Diego/GSA	WX/IP	SPAWAR		Oct-05	Jan-06	7	1,540	YES	N/A
		07	SSC Charleston/San Diego/GSA	WX/IP	SPAWAR		Oct-06	Jan-07	4	2,737	YES	N/A
JG015	TBMCS Afloat Force Level	05	SSC Charleston/San Diego/GSA	WX/IP	SPAWAR		Oct-04	Jan-05	10	412	YES	N/A
		06	SSC Charleston/San Diego/GSA	WX/IP	SPAWAR		Oct-05	Jan-06	5	452	YES	N/A
		07	SSC Charleston/San Diego/GSA	WX/IP	SPAWAR		Oct-06	Jan-07	4	467	YES	N/A
JG015	TBMCS Ashore	05	SSC Charleston/San Diego/GSA	WX/IP	SPAWAR		Oct-04	Jan-05	5	101	YES	N/A
		06	SSC Charleston/San Diego/GSA	WX/IP	SPAWAR		Oct-05	Jan-06	6	86	YES	N/A
		07	SSC Charleston/San Diego/GSA	WX/IP	SPAWAR		Oct-06	Jan-07	6	176	YES	N/A
JG016	Shipboard Video Distribution System	05	SSC Charleston	WX	SPAWAR		Oct-04	Jan-05	2	1,149	YES	N/A
JG020	GCCS-M Ashore	05	SSC Charleston/San Diego/GSA	WX/IP	SPAWAR		Oct-04	Jan-05	24	521	YES	N/A
		06	SSC Charleston/San Diego/GSA	WX/IP	SPAWAR		Oct-05	Jan-06	43	565	YES	N/A
		07	SSC Charleston/San Diego/GSA	WX/IP	SPAWAR		Oct-06	Jan-07	23	341	YES	N/A
JG030	Trusted Information Systems -JCDX	05	Maxim San Diego	RC	NSMA		Dec-04	Feb-05	4	404	YES	N/A
		06	Maxim San Diego	RC	NSMA		Dec-05	Feb-06	3	374	YES	N/A
		07	Maxim San Diego	RC	NSMA		Nov-06	Jan-07	2	161	YES	N/A
JG040	GCCS (Joint) Support Equipment	05	SSC Charleston/San Diego	WX	SPAWAR		Oct-04	Jan-05	20	89	YES	N/A
		06	SSC Charleston/San Diego	WX	SPAWAR		Oct-05	Jan-06	17	91	YES	N/A
		07	SSC Charleston/San Diego	WX	SPAWAR		Oct-06	Jan-07	13	120	YES	N/A
JG050	Tactical Mobile											
	Command & Control Upgrades	05	SSC Charleston	WX	SPAWAR		various	various	7	84	YES	N/A
	Communications & Mobility	05	SSC Charleston	WX	SPAWAR		various	various	16	563	YES	N/A
	Command & Control Upgrades	06	SSC Charleston	WX	SPAWAR		various	various	11	61	YES	N/A
	Communications & Mobility	06	SSC Charleston	WX	SPAWAR		various	various	15	683	YES	N/A
	C2, Networks, Comms & Mobility Upgrades	07	SSC Charleston	WX	SPAWAR		various	various	12	463	YES	N/A
D. REMARKS												
Note: Space & Naval Warfare Systems Command Systems Center (SPAWARSYSCEN), San Diego, California and Charleston, South Carolina are integrating agents. There are multiple hardware contracts awarded under each cost code.												
P-1 Shopping List-Item No 47 - 5										Exhibit P-5A, Procurement History and Planning Classification: Unclassified		

GCCS-M Afloat Unit Level
JG010

The GCCS-M Afloat Unit Level system is the tactical C3I system for the Carrier Strike Group (CSG)/Expeditionary Strike Group (ESG) Unit Level warfighting combatants and submarines and consists of both Servers and PC Workstations running on a Shipboard local Area Network (LAN) while providing the tactical commander with the Common Operational Picture (COP), automated decision aids and an integrated tactical shipboard intelligence system that utilize joint organic, non-organic (remote sources) and environmental information/intelligence in the decision making and warfighting process. It also provides tactical commanders with an accurate, reliable and survivable COP which includes complete all-source information management, display and dissemination, rapid access to organic/theater/national intelligence and databases, and multi-source data fusion and imagery exploitation.

FINANCIAL PLAN: (\$ in millions)

	PYs	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	TC	Total
RDT&E	Qty \$	Qty \$	Qty \$	Qty \$	Qty \$	Qty \$	Qty \$	Qty \$	Qty \$	Qty \$
PROCUREMENT:										
Kit Quantity										
Installation Kits										
Installation Kits Nonrecurring										
Equipment	382 41.605	20 8.723	23 2.826	17 2.220	63 14.671	60 12.405	56 19.389	49 13.035	CONT CONT	CONT CONT
Equipment Nonrecurring										
Engineering Change Orders										
Data										
Training Equipment										
Production Support	0.485									
Other (DSA)	3.861	1.509	2.280	3.818	3.924	4.359	5.297	5.117	CONT CONT	CONT CONT
Interim Contractor Support										
Installation of Hardware	382 37.184	20 2.402	23 10.357	17 6.241	63 16.706	60 12.752	56 19.102	49 18.253	CONT CONT	670 123.00
PRIOR YR EQUIP	382 37.184									382 37.18
FY 04 EQUIP										0 0.00
FY 05 EQUIP		20 2.402								20 2.40
FY 06 EQUIP			23 10.357							23 10.36
FY 07 EQUIP				17 6.241						17 6.24
FY 08 EQUIP					63 16.706					63 16.71
FY 09 EQUIP						60 12.752				60 12.75
FY 10 EQUIP							56 19.102			56 19.10
FY 11 EQUIP								49 18.253		49 18.25
FY TC EQUIP									CONT CONT	CONT CONT
TOTAL INSTALLATION COST	41.045	3.911	12.637	10.059	20.630	17.111	24.399	23.370	CONT	CONT
TOTAL PROCUREMENT COST	83.135	12.634	15.463	12.279	35.301	29.516	43.788	36.405	CONT	CONT
METHOD OF IMPLEMENTATION:	ADMINISTRATIVE LEADTIME:					PRODUCTION LEADTIME:				
	1 mo.					3 mos.				

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME:

1 mo.

PRODUCTION LEADTIME:

3 mos.

CONTRACT DATES:	FY 2004:	Oct-03	FY 2005:	Oct-04	FY 2006:	Oct-05	FY 2007:	Oct-06
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DELIVERY DATES:	FY 2004:	Jan-04	FY 2005:	Jan-05	FY 2006:	Jan-06	FY 2007:	Jan-07
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		<u>FY 06</u>				<u>FY 07</u>				<u>FY 08</u>					
INSTALLATION SCHEDULE:	<u>PYs</u>	<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>		
INPUT	402		8	8	7		6	6	5		21	21	21		
OUTPUT	402		8	8	7		6	6	5		21	21	21		
		<u>FY 09</u>				<u>FY 10</u>				<u>FY 11</u>					
INSTALLATION SCHEDULE:		<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>TC</u>	<u>TOTAL</u>
INPUT			20	20	20		19	19	18		17	16	16	CONT	CONT
OUTPUT			20	20	20		19	19	18		17	16	16	CONT	CONT

Notes/Comments: Quantities refer to Unit Level ships and submarines. GCCS-M will be installed on 233 Unit Level ships in the Fleet, which includes 64 submarines.

UNCLASSIFIED

February 2006

MODIFICATION TITLE:
COST CODE
MODELS OF SYSTEMS AFFECTED:
DESCRIPTION/JUSTIFICATION:

GCCS-M Afloat Force Level
JG010

The GCCS-M Afloat Force Level system is the core battle group/force commander's warfighting system and consists of both Servers and PC Workstations, color large screen displays, remote displays and switches running on a Shipboard LAN while providing the tactical commander with the COP, automated decision aids and an integrated tactical shipboard intelligence system that utilize joint organic, non-organic (remote sources) and environmental information/intelligence in the decision making and warfighting process. The Force Level system provides Tactical C3I systems tailored to meet platform missions and functions to ensure joint interoperability among various Fleet Commanders. It also provides both General Service (GENSER) and Sensitive Compartmented Information (SCI) source information management systems which receive, process, correlate, fuse, assess, and display the readiness and disposition of own, neutral, and potentially hostile forces together with Electronic Warfare (EW) resource and environmental information. Lastly, it provides tactical commanders with an accurate, reliable and survivable Common Operational Picture (COP) which includes complete all-source information management, display and dissemination, rapid access to organic / theater / national intelligence and databases, and multi-source data fusion and imagery exploitation.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

	PYs		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E																				
PROCUREMENT:																				
Kit Quantity																				
Installation Kits																				
Installation Kits Nonrecurring																				
Equipment	101	35.514	2	4.851	7	10.783	4	10.949	7	9.832	11	9.404	7	13.158	8	14.602	CONT	CONT	CONT	CONT
Equipment Nonrecurring																				
Engineering Change Orders																				
Data																				
Training Equipment																				
Production Support		0.300																		
Other (DSA)		0.439		1.057		1.451		1.313		0.888		1.655		2.303		2.420	CONT	CONT	CONT	CONT
Interim Contractor Support																				
Installation of Hardware	101	29.331	2	0.684	7	6.764	4	5.661	7	5.569	11	7.547	7	7.777	8	9.769	CONT	CONT	147	73.10
PRIOR YR EQUIP	101	29.331																	101	29.33
FY 04 EQUIP																			0	0.00
FY 05 EQUIP			2	0.684															2	0.68
FY 06 EQUIP					7	6.764													7	6.76
FY 07 EQUIP							4	5.661											4	5.66
FY 08 EQUIP									7	5.569									7	5.57
FY 09 EQUIP											11	7.547							11	7.55
FY 10 EQUIP													7	7.777				7	7.78	
FY 11 EQUIP															8	9.769		8	9.77	
FY TC EQUIP																	CONT	CONT	CONT	CONT
TOTAL INSTALLATION COST		29.770		1.741		8.215		6.974		6.457		9.202		10.080		12.189		CONT		CONT
TOTAL PROCUREMENT COST		65.584		6.592		18.998		17.923		16.289		18.606		23.238		26.791		CONT		CONT
METHOD OF IMPLEMENTATION:	ADMINISTRATIVE LEADTIME:										1 mo.		PRODUCTION LEADTIME:						3 mos.	

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: 1 mo.

PRODUCTION LEADTIME: 3 mos.

CONTRACT DATES: FY 2004: Oct-03 FY 2005: Oct-04 FY 2006: Oct-05 FY 2007: Oct-06

DELIVERY DATES: FY 2004: Jan-04 FY 2005: Jan-05 FY 2006: Jan-06 FY 2007: Jan-07

		<u>FY 06</u>				<u>FY 07</u>				<u>FY 08</u>							
INSTALLATION SCHEDULE:	<u>PYs</u>	<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>				
INPUT	103		2	3	2		1	1	2		2	3	2				
OUTPUT	103		2	3	2		1	1	2		2	3	2				
		<u>FY 09</u>				<u>FY 10</u>				<u>FY 11</u>							
INSTALLATION SCHEDULE:		<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>TC</u>	<u>TOTAL</u>		
INPUT			4	3	4		2	3	2		3	3	2	CONT	CONT		
OUTPUT			4	3	4		2	3	2		3	3	2	CONT	CONT		

Notes/Comments: Quantities refer to Force Level ships. Currently, there are 27 Force Level ships in the Fleet.

UNCLASSIFIED

February 2006

MODIFICATION TITLE:
COST CODE
MODELS OF SYSTEMS AFFECTED:
DESCRIPTION/JUSTIFICATION:

TBMCS Afloat
JG015

Supports acquisition of hardware and software for the Theater Battle Management Core System (TBMCS). This system is a suite of USAF software applications that support air and space operations. TBMCS provides US forces with the ability to plan and control air operations. All DoD air operations planners will use TBMCS to produce, generate, disseminate, and monitor execution of the Air Tasking Order (ATO), air defense plan, master air attack plan, target nomination list, joint integrated prioritize target list, candidate target list.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

	Pys		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E																				
PROCUREMENT:																				
Kit Quantity																				
Installation Kits																				
Installation Kits Nonrecurring																				
Equipment	67	11.040	10	4.121	5	2.260	4	1.867	5	2.537	5	2.564	5	2.885	5	2.967	CONT	CONT	CONT	CONT
Equipment Nonrecurring																				
Engineering Change Orders																				
Data																				
Training Equipment																				
Production Support		0.175																		
Other (DSA)		1.271		0.580		0.232		0.329		0.276		0.230		0.400		0.400	CONT	CONT	CONT	CONT
Interim Contractor Support																				
Installation of Hardware	67	7.286	10	2.884	5	2.250	4	1.814	5	2.535	5	2.709	5	2.683	5	2.771	CONT	CONT	106	24.93
PRIOR YR EQUIP	67	7.286																	67	7.29
FY 04 EQUIP																			0	0.00
FY 05 EQUIP			10	2.884															10	2.88
FY 06 EQUIP					5	2.250													5	2.25
FY 07 EQUIP							4	1.814											4	1.81
FY 08 EQUIP									5	2.535									5	2.54
FY 09 EQUIP											5	2.709							5	2.71
FY 10 EQUIP													5	2.683					5	2.68
FY 11 EQUIP															5	2.771			5	2.77
FY TC EQUIP																	CONT	CONT	CONT	CONT
TOTAL INSTALLATION COST		8.557		3.464		2.482		2.143		2.811		2.939		3.083		3.171		CONT		CONT
TOTAL PROCUREMENT COST		19.772		7.585		4.742		4.010		5.348		5.503		5.968		6.138		CONT		CONT

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEAD TIME: 1 mo.

PRODUCTION LEAD TIME: 3 mos.

CONTRACT DATES: FY 2004: Oct-03 FY 2005: Oct-04 FY 2006: Oct-05 FY 2007: Oct-06
DELIVERY DATES: FY 2004: Jan-04 FY 2005: Jan-05 FY 2006: Jan-06 FY 2007: Jan-07

		<u>FY 06</u>				<u>FY 07</u>				<u>FY 08</u>							
INSTALLATION SCHEDULE:	<u>PYs</u>	<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>				
INPUT	77		2	2	1		2	2			2	2	1				
OUTPUT	77		2	2	1		2	2			2	2	1				
		<u>FY 09</u>				<u>FY 10</u>				<u>FY 11</u>							
INSTALLATION SCHEDULE:		<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>TC</u>	<u>TOTAL</u>		
INPUT			2	2	1		2	2	1		2	2	1	CONT	CONT		
OUTPUT			2	2	1		2	2	1		2	2	1	CONT	CONT		

Notes/Comments: Quantities refer to number of Force Level ships. The I/O through FY05 is 28. Beginning in FY06, the TBMCS I/O is 14.

P-1 Shopping List-Item No 47 - 8

Exhibit P-3a, Individual Modification Program

Unclassified
Classification

UNCLASSIFIED

February 2006

MODIFICATION TITLE: **TBMCS Ashore**
 COST CODE: JG015

MODELS OF SYSTEMS AFFECTED:

DESCRIPTION/JUSTIFICATION: Supports acquisition of hardware and software for the Theater Battle Management Core System (TBMCS) shore sites.

This system is a suite of USAF software applications that support air and space operations. TBMCS provides US forces with the ability to plan and control air operations, including air and space control and air and missile defense. All DoD air operations planners will use TBMCS to produce, generate, disseminate, and monitor execution of the air defense plan.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

	PYs		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E																				
PROCUREMENT:																				
Kit Quantity																				
Installation Kits																				
Installation Kits Nonrecurring																				
Equipment	12	2.368	5	0.505	6	0.514	6	1.053	6	0.647	6	0.647	6	0.470	6	0.483	CONT	CONT	CONT	CONT
Equipment Nonrecurring																				
Engineering Change Orders																				
Data																				
Training Equipment																				
Production Support		0.050																		
Shore Pre-Installation Design							0.038		0.044		0.032		0.033		0.034		CONT	CONT	CONT	CONT
Interim Contractor Support																				
Installation of Hardware	12	0.582	5	0.189	6	0.090	6	0.188	6	0.108	6	0.145	6	0.096	6	0.098	CONT	CONT	53	1.50
PRIOR YR EQUIP	12	0.582																	12	0.58
FY 04 EQUIP																			0	0.00
FY 05 EQUIP			5	0.189															5	0.19
FY 06 EQUIP					6	0.090													6	0.09
FY 07 EQUIP							6	0.188											6	0.19
FY 08 EQUIP									6	0.108									6	0.11
FY 09 EQUIP											6	0.145							6	0.15
FY 10 EQUIP													6	0.096					6	0.10
FY 11 EQUIP															6	0.098			6	0.10
FY TC EQUIP																	CONT	CONT	CONT	CONT
TOTAL INSTALLATION COST		0.582		0.189		0.090		0.226		0.152		0.177		0.129		0.132		CONT		CONT
TOTAL PROCUREMENT COST		3.000		0.694		0.604		1.279		0.799		0.824		0.599		0.615		CONT		CONT

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEAD TIME: 1 mo.

PRODUCTION LEAD TIME: 3 mos.

CONTRACT DATES: FY 2004: Oct-03 FY 2005: Oct-04 FY 2006: Oct-05 FY 2007: Oct-06

DELIVERY DATES: FY 2004: Jan-04 FY 2005: Jan-05 FY 2006: Jan-06 FY 2007: Jan-07

		<u>FY 06</u>				<u>FY 07</u>				<u>FY 08</u>							
INSTALLATION SCHEDULE:	<u>PY</u>	<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>				
INPUT	17		2	2	2		2	2	2		2	2	2	CONT	CONT		
OUTPUT	17		2	2	2		2	2	2		2	2	2	CONT	CONT		
		<u>FY 09</u>				<u>FY 10</u>				<u>FY 11</u>				<u>TC</u>	<u>TOTAL</u>		
INSTALLATION SCHEDULE:		<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>				
INPUT			2	2	2		2	2	2		2	2	2	CONT	CONT		
OUTPUT			2	2	2		2	2	2		2	2	2	CONT	CONT		

Notes/Comments: Quantities represent sites. Currently, there are 6 TBMCS shore sites.

P-1 Shopping List-Item No 47 - 9

Exhibit P-3a, Individual Modification Program

Unclassified

Classification

UNCLASSIFIED

February 2006

MODIFICATION TITLE:
COST CODE
MODELS OF SYSTEMS AFFECTED:
DESCRIPTION/JUSTIFICATION:

Shipboard Video Distribution System (SVDS)
JG016

The Shipboard Video Distribution System upgrade for Force Level ships provides the ability to route video signals (up to 96 inputs and 96 outputs) throughout selected areas of the ship. The system will be upgraded to provide digital signal routing via the Shipboard LAN to configured command, control and mission planning spaces on force level combatants and off board ship via VIXS.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

	FY		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E																				
PROCUREMENT:																				
Kit Quantity																				
Installation Kits																				
Installation Kits Nonrecurring																				
Equipment	14	10.210	2	2.297	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	16	12.51
Equipment Nonrecurring																				
Engineering Change Orders																				
Data																				
Training Equipment																				
Production Support		0.175																		0.18
Other (DSA)		0.541		0.176		0.000		0.000		0.000		0.000		0.000		0.000	0	0.000	0	0.72
Interim Contractor Support																				
Installation of Hardware	14	9.996	2	2.506	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	16	12.50
PRIOR YR EQUIP	14	9.996																	14	10.00
FY 04 EQUIP																			0	0.00
FY 05 EQUIP			2	2.506															2	2.51
FY 06 EQUIP					0	0.000													0	0.00
FY 07 EQUIP							0	0.000											0	0.00
FY 08 EQUIP									0	0.000									0	0.00
FY 09 EQUIP										0	0.000								0	0.00
FY 10 EQUIP											0	0.000							0	0.00
FY 11 EQUIP												0	0.000		0	0.000			0	0.00
FY TC EQUIP																0	0.000		0	0.00
TOTAL INSTALLATION COST		10.537		2.682		0.000		0.000		0.000		0.000		0.000		0.000		0.000		13.22
TOTAL PROCUREMENT COST		20.922		4.979		0.000		0.000		0.000		0.000		0.000		0.000		0.000		25.90

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: 1 mo.

PRODUCTION LEADTIME: 3 mos.

CONTRACT DATES: FY 2004: Oct-03 FY 2005: Oct-04 FY 2006: FY 2007:

DELIVERY DATES: FY 2004: Jan-04 FY 2005: Jan-05 FY 2006: FY 2007:

		<u>FY 06</u>				<u>FY 07</u>				<u>FY 08</u>							
INSTALLATION SCHEDULE:	<u>PY</u>	<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>				
INPUT	16																
OUTPUT	16																
		<u>FY 09</u>				<u>FY 10</u>				<u>FY 11</u>							
INSTALLATION SCHEDULE:		<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>TC</u>	<u>TOTAL</u>		
INPUT														0	16		
OUTPUT														0	16		

Notes/Comments: Quantities through FY05 refer to number of Force Level Ships. Currently, there are 28 Force Level Ships in the Fleet. Beginning in FY06, SVDS will no longer be procured within this budget.

P-1 Shopping List-Item No 47 - 10

Exhibit P-3a, Individual Modification Program

Unclassified
Classification

MODIFICATION TITLE:
COST CODE
MODELS OF SYSTEMS AFFECTED:
DESCRIPTION/JUSTIFICATION:

GCCS-M Ashore
JG020
N/A

Provides evolutionary systems and ancillary equipment upgrades to support CNO, Combatant Commanders, Unified Commanders, Type Commanders, Force Anti-Submarine Warfare (ASW) Commanders, and Submarine Operating Authorities worldwide. GCCS-M Ashore provides a single system to receive, process, display, maintain and/or assess unit characteristics, employment scheduling, material condition, combat readiness, warfighting capabilities, and positional information of own, allied, and hostile forces. GCCS-M Ashore provides the tools necessary for Fleet and Shore based commanders to execute plans, transit tasking, and provide tactical information to subordinate forces. Offers distributed briefing capabilities among commands using video and large screen displays.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

RDT&E

PROCUREMENT:

Kit Quantity

Installation Kits

Installation Kits Nonrecurring

Equipment

Equipment Nonrecurring

Engineering Change Orders

Data

Training Equipment

Production Support

Shore Pre-Installation Design

Interim Contractor Support

Installation of Hardware

PRIOR YR EQUIP

FY 04 EQUIP

FY 05 EQUIP

FY 06 EQUIP

FY 07 EQUIP

FY 08 EQUIP

FY 09 EQUIP

FY 10 EQUIP

FY 11 EQUIP

FY TC EQUIP

TOTAL INSTALLATION COST

TOTAL PROCUREMENT COST

METHOD OF IMPLEMENTATION:

PYs		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		TC		Total	
Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
201	34.773	24	12.502	43	24.279	23	7.841	35	14.166	35	16.622	37	21.507	38	20.261	CONT	CONT	CONT	CONT.
							0.591		0.620		0.651		0.723		0.779	CONT	CONT	CONT	CONT
201	8.707	24	2.332	43	5.375	23	0.171	35	2.562	35	3.738	37	4.735	38	3.856	CONT	CONT	436	31.48
201	8.707																	201	8.71
																		0	0.00
		24	2.332															24	2.33
				43	5.375													43	5.38
						23	0.171											23	0.17
								35	2.562									35	2.56
										35	3.738							35	3.74
												37	4.735					37	4.74
														38	3.856			38	3.86
																CONT	CONT	CONT	CONT
	8.707		2.332		5.375		0.762		3.182		4.389		5.458		4.635		CONT		CONT
	43.480		14.834		29.654		8.603		17.348		21.011		26.965		24.896		CONT		CONT

ADMINISTRATIVE LEAD TIME: 1 mo.

PRODUCTION LEAD TIME: 3 mos.

CONTRACT DATES: FY 2004: Oct-03 FY 2005: Oct-04 FY 2006: Oct-05 FY 2007: Oct-06
DELIVERY DATES: FY 2004: Jan-04 FY 2005: Jan-05 FY 2006: Jan-06 FY 2007: Jan-07

INSTALLATION SCHEDULE:

PYs	FY 06				FY 07				FY 08			
	1	2	3	4	1	2	3	4	1	2	3	4
225		18	18	7		8	8	7		14	14	7
225		18	18	7		8	8	7		14	14	7

INSTALLATION SCHEDULE:

PYs	FY 09				FY 10				FY 11				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT														
		14	14	7		16	16	5		16	16	6	CONT	CONT
OUTPUT														
		14	14	7		16	16	5		16	16	6	CONT	CONT

Notes/Comments: Quantities represent Ashore systems upgraded per year. Currently, there are 69 Ashore systems installed at a total of 36 Ashore sites.

MODIFICATION TITLE:

Trusted Information Systems

COST CODE

JG030

MODELS OF SYSTEMS AFFECTED:

N/A

DESCRIPTION/JUSTIFICATION:

Trusted Information Systems (TIS) Joint Cross Domain eXchange (JCDX) system provides for the analysis of intelligence information from multiple sources to produce a comprehensive report of foreign forces and potential hostile activity. In addition, it provides near-real-time all-source fusion, correlation and analysis tools, directly feeding automated reporting capabilities. TIS-JCDX provides positional data and operational intelligence to commanders at all levels.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

RDT&E

PROCUREMENT:

Kit Quantity

Installation Kits

Installation Kits Nonrecurring

Equipment - TIS JCDX

Equipment Nonrecurring

Engineering Change Orders

Data

Training Equipment

Production Support

Shore Pre-Installation Design

Interim Contractor Support

Installation of Hardware

PRIOR YR EQUIP

FY 04 EQUIP

FY 05 EQUIP

FY 06 EQUIP

FY 07 EQUIP

FY 08 EQUIP

FY 09 EQUIP

FY 10 EQUIP

FY 11 EQUIP

FY TC EQUIP

TOTAL INSTALLATION COST

TOTAL PROCUREMENT COST

METHOD OF IMPLEMENTATION:

	PY		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
Kit Quantity																				
Installation Kits																				
Installation Kits Nonrecurring																				
Equipment - TIS JCDX	20	6.519	4	1.614	3	1.122	2	0.321	3	0.107	3	0.987	3	1.004	3	1.124	CONT	CONT	CONT	CONT
Equipment Nonrecurring																				
Engineering Change Orders																				
Data																				
Training Equipment																				
Production Support																				
Shore Pre-Installation Design								0.051		0.052		0.210		0.218		0.162	CONT	CONT	CONT	CONT
Interim Contractor Support																				
Installation of Hardware	20	0.361	4	0.079	3	0.624	2	0.200	3	0.050	3	0.969	3	1.020	3	1.014	CONT	CONT	41	4.32
PRIOR YR EQUIP	20	0.361																	20	0.36
FY 04 EQUIP																			0	0.00
FY 05 EQUIP			4	0.079															4	0.08
FY 06 EQUIP					3	0.624													3	0.62
FY 07 EQUIP							2	0.200											2	0.20
FY 08 EQUIP									3	0.050									3	0.05
FY 09 EQUIP											3	0.969							3	0.97
FY 10 EQUIP													3	1.020					3	1.02
FY 11 EQUIP															3	1.014			3	1.01
FY TC EQUIP																	CONT	CONT	CONT	CONT
TOTAL INSTALLATION COST		0.361		0.079		0.624		0.251		0.102		1.179		1.238		1.176		CONT		CONT
TOTAL PROCUREMENT COST		6.880		1.693		1.746		0.572		0.209		2.166		2.242		2.300		CONT		CONT

ADMINISTRATIVE LEAD TIME: 2 mos.

PRODUCTION LEAD TIME:

3 mos.

CONTRACT DATES: FY 2004: Jan-04 FY 2005: Dec-04 FY 2006: Dec-05 FY 2007: Nov-06

DELIVERY DATES: FY 2004: Mar-04 FY 2005: Feb-05 FY 2006: Feb-06 FY 2007: Jan-07

INSTALLATION SCHEDULE:

INPUT

OUTPUT

	PY	FY 06				FY 07				FY 08			
		1	2	3	4	1	2	3	4	1	2	3	4
INPUT	24		2	1			1	1			1	1	1
OUTPUT	24			2	1		1	1			1	1	1

INSTALLATION SCHEDULE:

INPUT

OUTPUT

		FY 09				FY 10				FY 11				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4		
INPUT			1	1	1		1	1	1		1	1	1	CONT	CONT
OUTPUT			1	1	1		1	1	1		1	1	1	CONT	CONT

Notes/Comments: Quantities represent sites. The equipment of each site is various.

UNCLASSIFIED

MODIFICATION TITLE:
COST CODE
MODELS OF SYSTEMS AFFECTED:
DESCRIPTION/JUSTIFICATION:

Global Command and Control System (GCCS) - Joint
JG040

February 2006

GCCS-Joint is an operational multi-service/agency program. GCCS-Joint supports the Joint Staff and Combatant Commanders by providing Command, Control and Communication (C3) data processing capabilities including status of forces and support requirements for use in security decision making, force preparation and operational planning execution. Equipment is scheduled for installation at Navy supported GCCS-Joint shore sites. Procurements include intelligent workstations, servers and software equipment.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

	<u>PY</u>		<u>FY 05</u>		<u>FY 06</u>		<u>FY 07</u>		<u>FY 08</u>		<u>FY 09</u>		<u>FY 10</u>		<u>FY 11</u>		<u>TC</u>		<u>Total</u>	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E																				
PROCUREMENT:																				
Kit Quantity																				
Installation Kits																				
Installation Kits Nonrecurring																				
Equipment	101	9.840	20	1.782	17	1.539	13	1.562	13	1.603	13	1.557	13	1.613	13	1.644	CONT	CONT	CONT	CONT
Equipment Nonrecurring																				
Engineering Change Orders																				
Data																				
Training Equipment																				
Production Support																				
Shore Pre-Installation Design							0.088		0.093		0.097		0.102		0.107		CONT	CONT	CONT	CONT
Interim Contractor Support																				
Installation of Hardware	101	3.241	20	0.206	17	0.414	13	0.338	13	0.343	13	0.343	13	0.345	13	0.349	CONT	CONT	203	5.58
PRIOR YR EQUIP	101	3.241																	101	3.24
FY 04 EQUIP																			0	0.00
FY 05 EQUIP			20	0.206															20	0.21
FY 06 EQUIP					17	0.414													17	0.41
FY 07 EQUIP							13	0.338											13	0.34
FY 08 EQUIP									13	0.343									13	0.34
FY 09 EQUIP											13	0.343							13	0.34
FY 10 EQUIP													13	0.345					13	0.35
FY 11 EQUIP															13	0.349			13	0.35
FY TC EQUIP																	CONT	CONT	CONT	CONT
TOTAL INSTALLATION COST		3.241		0.206		0.414		0.426		0.436		0.440		0.447		0.456		CONT		CONT
TOTAL PROCUREMENT COST		13.081		1.988		1.953		1.988		2.039		1.997		2.060		2.100		CONT		CONT

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEAD TIME: 1 mo.

PRODUCTION LEAD TIME: 3 mos.

CONTRACT DATES: FY 2004: Oct-03 FY 2005: Oct-04 FY 2006: Oct-05 FY 2007: Oct-06

DELIVERY DATES: FY 2004: Jan-04 FY 2005: Jan-05 FY 2006: Jan-06 FY 2007: Jan-07

INSTALLATION SCHEDULE:	PY	FY 06				FY 07				FY 08			
		1	2	3	4	1	2	3	4	1	2	3	4
INPUT	121		6	6	5		5	5	3		5	5	3
OUTPUT	121		6	6	5		5	5	3		5	5	3

INSTALLATION SCHEDULE:	FY 09				FY 10				FY 11				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT		5	5	3		5	5	3		5	5	3	CONT.	CONT.
OUTPUT		5	5	3		5	5	3		5	5	3	CONT.	CONT.

Notes/Comments: Quantities represent Joint systems upgraded per year. Currently, there are 42 GCCS Joint systems installed at a total of 39 GCCS Joint sites. Beginning in FY07, there will be 38 systems installed at a total of 37 sites.

UNCLASSIFIED

February 2006

MODIFICATION TITLE: **Tactical/Mobile (TacMobile) Upgrades**

COST CODE: JG050

MODELS OF SYSTEMS AFFECTED: N/A

DESCRIPTION/JUSTIFICATION: This line procures various types of Command & Control (C2), Networks, Communications and Mobility Equipment in order to provide an upgraded capability to present TSC, MOCC, and JMAST systems and their equivalents and to recapitalize equipment when it has reached the end of service life, thus assuring the existing system remains interoperable with Joint and Naval Forces, as well as updated aircraft, sensors, and weapons systems.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

	<u>PY</u>		<u>FY 05</u>		<u>FY 06</u>		<u>FY 07</u>		<u>FY 08</u>		<u>FY 09</u>		<u>FY 10</u>		<u>FY 11</u>		<u>TC</u>		<u>Total</u>	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E																				
PROCUREMENT:																				
Kit Quantity																				
Installation Kits																				
Installation Kits Nonrecurring																				
Equipment	74	45.175	23	9.604	26	10.912	12	5.559	12	5.140	23	11.168	29	14.233	26	15.365	CONT	CONT	CONT	CONT
Equipment (TSC - fixed sites)	63	39.199	11	2.682	12	1.778	6	0.908	6	1.992	9	3.328	11	4.137	8	3.415	CONT	CONT	CONT	CONT
Equipment (Mobile Systems)	11	5.976	12	6.922	14	9.134	6	4.651	6	3.148	14	7.840	18	10.096	18	11.950	CONT	CONT	CONT	CONT
Equipment Nonrecurring																				
Engineering Change Orders																				
Data																				
Training Equipment																				
Production Support																				
Shore Pre-Installation Design							0.042		0.075		0.086		0.073		0.080		CONT	CONT	CONT	CONT
Interim Contractor Support																				
Installation of Hardware	63	9.603	11	1.087	12	1.228	6	0.254	6	0.799	9	1.429	11	1.649	8	1.408	CONT	CONT	126	17.46
PRIOR YR EQUIP	63	9.603																	63	9.60
FY 05 EQUIP			11	1.087															11	1.09
FY 06 EQUIP					12	1.228													12	1.23
FY 07 EQUIP							6	0.254											6	0.25
FY 08 EQUIP									6	0.799									6	0.80
FY 09 EQUIP											9	1.429							9	1.43
FY 10 EQUIP													11	1.649					11	1.65
FY 11 EQUIP															8	1.408			8	1.41
FY TC EQUIP																	CONT	CONT	CONT	CONT
TOTAL INSTALLATION COST		9.603		1.087		1.228		0.296		0.874		1.515		1.722		1.488		CONT		CONT
TOTAL PROCUREMENT COST		54.778		10.691		12.140		5.855		6.014		12.683		15.955		16.853		CONT		CONT

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEAD TIME: Various

PRODUCTION LEAD TIME: Various

CONTRACT DATES: FY 2004: Various FY 2005: Various FY 2006: Various FY 2007: Various

DELIVERY DATES: FY 2004: Various FY 2005: Various FY 2006: Various FY 2007: Various

	<u>PY</u>	<u>FY 06</u>				<u>FY 07</u>				<u>FY 08</u>				<u>FY 09</u>				<u>FY 10</u>				<u>FY 11</u>				<u>TC</u>	<u>TOTAL</u>
INSTALLATION SCHEDULE:		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT	74			3	9					3	3							3	5			CONT	CONT				
OUTPUT	74			3	9					3	3							3	5			CONT	CONT				
INSTALLATION SCHEDULE:		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4										
INPUT				3	6					4	7							3	5			CONT	CONT				
OUTPUT				3	6					4	7							3	5			CONT	CONT				

Notes/comments:

The C2 component was reported separately in previous budgets due to the relationship to the GCCS-M ACAT 1 program. Resulting from TacMobile's designation as an ACAT 3 program, the C2 component will no longer be reported separately. Quantities represent separate Command & Control (GCCS-M), Networks, Communications and Mobility component system upgrades of TacMobile systems. Tactical Mobile inventory objectives (I/O) includes: TSC (12), MOCC (11), and JMAST (4). The total I/O is Mobile systems in the Tac/Mobile program are delivered "turn key".

Tactical/Mobile (TacMobile) Upgrades previously referred to as Tactical/Mobile Command & Control (C2) Upgrades and Tactical/Mobile Communications & Mobility (C&M) Upgrades.

P-1 Shopping List-Item No 47 - 14**Exhibit P-3a, Individual Modification Program**

Unclassified

Classification

							DATE	February 2006	
APPROPRIATION/BUDGET ACTIVITY			P-1 ITEM NOMENCLATURE					SUBHEAD	
OPN - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT			261100 Naval Tactical Command Support System					52DY	
	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TO COMP	TOTAL
QUANTITY									
COST (in millions)	\$20.1	\$51.0	\$35.3	\$31.2	\$39.5	\$40.3	\$41.1	CONTINUING	CONTINUING
Narrative Description/Justification:									
<p>PROGRAM COVERAGE/JUSTIFICATION FOR BUDGET YEAR REQUIREMENTS: The Naval Tactical Command Support System (NTCSS) is a multi-function program designed to provide standard tactical support information systems to various afloat and associated shore-based fleet activities. The mission is to provide the full range of responsive tactical support Automated Data Processing (ADP) hardware and software in support of the management of information, personnel, material and funds required to maintain and operate ships, submarines, and aircraft. NTCSS is to provide an efficient management of afloat tactical support data, through the use of standardized hardware and software, to meet the mission support information management requirements for force sustainment. On 6 June 1995, NTCSS and its component subsystems, discussed below, were selected as Command and Control migration systems under the auspices of Assistant Secretary of Defense (ASD) Command, Control, Communications, and Intelligence (C3I).</p> <p>NTCSS incorporates the functionality of the Shipboard Non-Tactical ADP Program (SNAP) systems, the Naval Aviation Logistics Command Management Information System (NALCOMIS), and the Maintenance Resource Management System (MRMS).</p> <p>SNAP is an automated information system that supports organizational level maintenance, supply, financial and administrative functions on afloat units, at Marine Aviation Logistics Squadrons (MALs) and at associated shore activities. Due to the age and obsolescence of SNAP I and SNAP II, these systems were replaced with SNAP III in the 1994 through 2000 time frame. SNAP improves equipment supportability and maintainability and thus readiness through: improvement in the accuracy of maintenance, supply, financial and related support data maintained and reported by the ship; and acceleration of management report preparation and data transmission. The scope of SNAP includes approximately 300 sites.</p> <p>NALCOMIS is an automated, real time, interactive, management information system that provides a modern management tool for day-to-day management of aircraft maintenance at the organizational and intermediate levels. NALCOMIS automates management of the aviation repairables inventory, providing nose-to-tail tracking through the repair and operations cycles. The scope of NALCOMIS includes 66 aviation intermediate maintenance activities located afloat (Aircraft Carriers and Large Amphibious Ships/MALS), at Naval Air Stations (NASs), and approximately 326 Navy and Marine Squadrons.</p> <p>MRMS is an automated information system that supports ship intermediate maintenance management of the Atlantic and Pacific Fleets. MRMS supports Type Commands, Group Commanders, Area Coordinators, Readiness Support Groups, Submarine Squadrons, Ship Repair Facilities, and various Intermediate Maintenance Activities, both afloat and ashore, for budgeting, planning, production and analysis of ship maintenance. MRMS improves ship readiness through improved maintenance and ship repair management, information resource management , and maintenance data processing. The scope of MRMS includes approximately 16 shipboard and 65 shore based intermediate and maintenance and planning activities.</p> <p>Funding for FY05-11 procures: 1) NTCSS system upgrades for ships; 2) NTCSS system upgrades for Naval Air Stations, Squadrons, Shore Support Facilities, Fleet Training Centers and MALs; and 3) necessary production engineering and installation support.</p> <p>INSTALLATION AGENT: All Fleet Modernization Program (FMP) installations will be accomplished by Yard Availability.</p>									

CLASSIFICATION

BUDGET ITEM JUSTIFICATION SHEET		DATE	February 2006
APPROPRIATION/BUDGET ACTIVITY	P-1 ITEM NOMENCLATURE	SUBHEAD	
OPN - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT	261100 Naval Tactical Command Support System	52DY	
<p>Narrative Description/Justification: (continued)</p> <p>The Navy Marine Corps Intranet (NMCI) provides the LAN and PCs at CONUS Naval Air Stations and training sites. NTCSS will continue to procure and install application servers and printers for CONUS Naval Air Stations and training sites. Because ships, CONUS sites, and MALS are not included in the scope of the seat management concept under Navy/Marine Corps Intranet (NMCI), NTCSS will continue to procure and install PCs, Commercial of the Shelf (COTS) software, printers, and NTCSS application servers and server software.</p> <p>NTCSS-Optimized software will continue to be fielded at remaining program-of-record (POR) afloat and ashore sites. Ship set and MALS/Shore equipment upgrades continue. Hardware upgrades required for obsolescence avoidance. Racks integrated with current server and peripheral configurations will be procured from NAVSEA's Q70 contract for ships and subs lacking the current NTCSS-approved infrastructure.</p>			

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COST ANALYSIS											DATE February 2006					
APPROPRIATION ACTIVITY OPN - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT					P-1 ITEM NOMENCLATURE 261100 Naval Tactical Command Support System						SUBHEAD 52DY					
COST CODE	ELEMENT OF COST	ID CODE	TOTAL COST IN THOUSANDS OF DOLLARS													
			PY					FY 2005			FY 2006			FY 2007		
			QTY	TOTAL COST				QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
DY002	MALS/Shore Equipment	A	41	29,059												
DY004	Ship Set Equipment	A	122	75,090												
DY005	Ship Set Equipment Upgrades	A	155	82,308				30	94.10	2,823	71	173.03	12,285	36	259.59	9,345
DY005	Q-70 Based IT-21 Servers (Congressional Plus-up)	A		5,100				10	430.00	4,300	9	283.33	2,550			
DY006	MALS/Shore Equipment Upgrades	A	447	102,040				35	210.37	7,363	77	168.88	13,004	64	171.93	11,003
DY500	Production Support			11,026												
DY555	Production Support	A		14,722						1,574			2,169			1,656
DY777	INSTALLATION			105,300						4,077			20,984			13,306
	Non-FMP Installation															
	NTCSS	A		44,655						1,183			8,073			7,654
	FMP Installation															
	NTCSS	A		58,025						2,685			11,214			4,993
	NTCSS-Design Services Allocation (DSA)			2,620						209			1,697			659
	TOTAL CONTROL			424,645						20,137			50,992			35,311
* FY05 Ship Sets Upgrades only include Automated Technical Information System (ATIS) server.																

* FY05 Ship Sets Upgrades only include Automated
Technical Information System (ATIS) server.

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PROCUREMENT HISTORY AND PLANNING											DATE February 2006		
APPROPRIATION/BUDGET ACTIVITY OPN - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT						P-1 ITEM NOMENCLATURE 261100 Naval Tactical Command Support System					SUBHEAD 52DY		
COST CODE	ELEMENT OF COST	FY	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	LOCATION OF PCO	RFP ISSUE DATE	AWARD DATE	DATE OF FIRST DELIVERY	QTY	UNIT COST	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE	
DY005	Ship Set Equipment Upgrades	04	Q70	IDIQ	Navy		Nov-03	Jan-06	30	\$170,000	Yes		
	Ship Set Equipment Upgrades	05	Q70	IDIQ	Navy		Nov-04	Jan-05	10	\$430,000	Yes		
			SPAWAR Consolidated	IDIQ	Navy		Nov-04	Jan-05	30	\$93,600	Yes		
			Various	IDIQ	Navy		Nov-04	Jan-05	30	\$495	Yes		
	Ship Set Equipment Upgrades	06	Q70	IDIQ	Navy		Nov-05	Jan-06	9	\$283,333	Yes		
			SPAWAR Consolidated	IDIQ	Navy		Nov-05	Jan-06	71	\$172,274	Yes		
			Various	IDIQ	Navy		Nov-05	Jan-06	71	\$756	Yes		
	Ship Set Equipment Upgrades	07	Q70	IDIQ	Navy		Nov-06	Jan-07	36	\$175,075	Yes		
			SPAWAR Consolidated	IDIQ	Navy		Nov-06	Jan-07	36	\$83,430	Yes		
			Various	IDIQ	Navy		Nov-06	Jan-07	36	\$1,084	Yes		
	D. REMARKS Between years, the composition of ships changes, i.e., one year may have more larger ships like carriers while another year may consist mainly of submarines. As a result, the per unit costs are different. Moreover, different ships require different peripherals listed under the "Various" category, which leads to per unit cost differences in that category.												

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PROCUREMENT HISTORY AND PLANNING										DATE February 2006		
APPROPRIATION/BUDGET ACTIVITY OPN - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT						P-1 ITEM NOMENCLATURE 261100 Naval Tactical Command Support System				SUBHEAD 52DY		
COST CODE	ELEMENT OF COST	FY	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	LOCATION OF PCO	RFP ISSUE DATE	AWARD DATE	DATE OF FIRST DELIVERY	QTY	UNIT COST	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
DY006	MALS/Shore Equipment Upgrades	05	Q70	IDIQ	Navy		Nov-04	Jan-05	35	\$116,912	Yes	
			SPAWAR Consolidated	IDIQ	Navy		Nov-04	Jan-05	35	\$92,500	Yes	
			Various	IDIQ	Navy		Nov-04	Jan-05	35	\$957	Yes	
	MALS/Shore Equipment Upgrades	06	Q70	IDIQ	Navy		Nov-05	Jan-06	77	\$102,076	Yes	
			SPAWAR Consolidated	IDIQ	Navy		Nov-05	Jan-06	77	\$66,140	Yes	
			Various	IDIQ	Navy		Nov-05	Jan-06	77	\$662	Yes	
	MALS/Shore Equipment Upgrades	07	Q70	IDIQ	Navy		Nov-06	Jan-07	64	\$95,548	Yes	
			SPAWAR Consolidated	IDIQ	Navy		Nov-06	Jan-07	64	\$75,597	Yes	
			Various	IDIQ	Navy		Nov-06	Jan-07	64	\$782	Yes	

D. REMARKS
Between years, shore site configurations change, i.e., more larger sites in one year compared to another. As a result, the per unit costs are different. Moreover, different shore site configurations require different peripherals listed under the "Various" category, which leads to per unit cost differences in that category.

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February 2006

MODIFICATION TITLE: 261100 Naval Tactical Command Support System Ship Set Equipment Upgrades (52DY/DY005)

MODELS OF SYSTEMS AFFECTED: Provides modern centrally managed mission support ADP system upgrades and NTCSS-Optimized software to replace aging systems for Battle Group and unit level ships.

DESCRIPTION/JUSTIFICATION: Application subsystems include/financial/inventory management, organizational and surface maintenance management, and administrative information systems support. NTCSS procurements will also provide ship capabilities for displaying and storing Computer-aided Acquisition and Logistics Support (CALS) initiative information (digitized engineering drawings, automated technical manuals, etc.).

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

	<u>PY</u>		<u>FY 05</u>		<u>FY 06</u>		<u>FY 07</u>		<u>FY 08</u>		<u>FY 09</u>		<u>FY 10</u>		<u>FY 11</u>		<u>TC</u>	<u>Total</u>	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
RDT&E																			
PROCUREMENT:																			
Kit Quantity																			
Installation Kits																			
Installation Kits Nonrecurring																			
Equipment	250	83.9	40	7.1	80	14.8	36	9.3	15	6.4	36	11.1	42	8.2	47	9.1	Continuing	546 150.0	
Equipment Nonrecurring																			
Engineering Change Orders																			
Data																			
Training Equipment																			
Production Support		7.2		0.9		1.2		0.8		0.5		0.8		0.6		0.6	Continuing	0 12.6	
Other (DSA)		2.3		0.2		1.7		0.7		0.4		0.7		0.7		0.8	Continuing	0 7.4	
Interm Contractor Support																			
Installation of Hardware*	193	33.2	46	2.7	101	11.2	36	5.0	15	4.3	36	6.2	42	4.7	47	5.3	Continuing	516 72.7	
PRIOR YR EQUIP	193	33.2																193 33.2	
FY 03 EQUIP																		0 0.0	
FY 04 EQUIP			27	1.3														27 1.3	
FY 05 EQUIP			19	1.4	21	2.5												40 3.9	
FY 06 EQUIP					80	8.7												80 8.7	
FY 07 EQUIP							36	5.0										36 5.0	
FY 08 EQUIP									15	4.3								15 4.3	
FY 09 EQUIP											36	6.2						36 6.2	
FY 10 EQUIP													42	4.7				42 4.7	
FY 11 EQUIP															47	5.3		47 5.3	
FY TC EQUIP																			
TOTAL INSTALLATION COST	193	35.5	46	2.9	101	12.9	36	5.7	15	4.7	36	6.9	42	5.4	47	6.1	Continuing	516 80.1	
TOTAL PROCUREMENT COST		126.6		10.9		28.9		15.8		11.6		18.8		14.1		15.8	Continuing	242.6	
METHOD OF IMPLEMENTATION:	ADMINISTRATIVE LEADTIME: 2 months PRODUCTION LEADTIME: 2 months																		

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: 2 months

PRODUCTION LEADTIME: 2 months

CONTRACT DATES: FY 2004: Nov-03 FY 2005: Nov-04 FY 2006: Nov-05 FY 2007: Nov-06

DELIVERY DATES: FY 2004: Jan-06 FY 2005: Jan-05 FY 2006: Jan-06 FY 2007: Jan-07

INSTALLATION SCHEDULE:	<u>PY</u>	<u>FY 06</u>				<u>FY 07</u>				<u>FY 08</u>				<u>FY 09</u>				<u>FY 10</u>				<u>FY 11</u>				<u>TC</u>	<u>TOTAL *</u>
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT	239		33	34	34		12	12	12		5	5	5														
OUTPUT	239		33	34	34		12	12	12		5	5	5														
INSTALLATION SCHEDULE:		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4										
INPUT			12	12	12		14	14	14		15	16	16					Continuing									516
OUTPUT			12	12	12		14	14	14		15	16	16					Continuing									516

* 30 Q-70 Based IT-21 servers procured with Congressional Plus-up and installed in other BLI

** NTCSS Afloat Inventory Objective is 256. Total quantity indicate hardware & Software upgrades, procurement, Y2K fixes and installation.

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February 2006

MODIFICATION TITLE: 261100 Naval Tactical Command Support System MALS/Shore Equipment Upgrades(52DY/DY006)

MODELS OF SYSTEMS AFFECTED: Provides modern centrally managed mission support ADP system upgrades, and IMA-Optimized and OMA-Optimized software to replace aging systems at MALS, Naval Air Stations, squadrons, and training sites. IMA is the aviation Intermediate Maintenance Activity and OMA is the aviation Organizational Maintenance Activity.

DESCRIPTION/JUSTIFICATION: Application subsystems include/financial/inventory management, organizational and surface maintenance management, and administrative information systems support. NTCSS procurements will also provide ship/shore capabilities for displaying and storing Computer-aided Acquisition and Logistics Support (CALS) initiative information (digitized engineering drawings, automated technical manuals, etc.).

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

	<u>PY</u>		<u>FY 05</u>		<u>FY 06</u>		<u>FY 07</u>		<u>FY 08</u>		<u>FY 09</u>		<u>FY 10</u>		<u>FY 11</u>		<u>TC</u>		<u>Total</u>	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E																				
PROCUREMENT:																				
Kit Quantity																				
Installation Kits																				
Installation Kits Nonrecurring																				
Equipment	551	102.0	35	7.4	77	13.0	64	11.0	64	11.0	65	11.7	74	14.6	73	14.1	Continuing		1003	184.8
Equipment Nonrecurring																				
Engineering Change Orders																				
Data																				
Training Equipment																				
Production Support		7.4		0.7		1.0		0.8		0.9		0.9		1.1		1.0	Continuing		0	13.7
Shore Pre-Installation Design								0.1		0.1		0.1		0.1		0.1			0	0.5
Interim Contractor Support																				
Installation of Hardware*	551	42.0	35	1.2	77	8.1	64	7.6	64	7.6	65	8.0	74	10.4	73	10.1	Continuing		1003	95.0
PRIOR YR EQUIP	551	42.0																	551	42.0
FY 03 EQUIP																			0	0.0
FY 04 EQUIP																			0	0.0
FY 05 EQUIP			35	1.2															35	1.2
FY 06 EQUIP					77	8.1													77	8.1
FY 07 EQUIP							64	7.6											64	7.6
FY 08 EQUIP									64	7.6									64	7.6
FY 09 EQUIP											65	8.0							65	8.0
FY 10 EQUIP													74	10.4					74	10.4
FY 11 EQUIP															73	10.1			73	10.1
FY TC EQUIP																				
TOTAL INSTALLATION COST	551	42.0	35	1.2	77	8.1	64	7.7	64	7.7	65	8.1	74	10.5	73	10.2	Continuing		1,003	95.5
TOTAL PROCUREMENT COST		151.4		9.2		22.1		19.5		19.6		20.7		26.2		25.3	Continuing			294.0

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: 2 months

PRODUCTION LEADTIME: 2 months

CONTRACT DATES: FY 2004: Nov-03 FY 2005: Nov-04 FY 2006: Nov-05 FY 2007: Nov-06

DELIVERY DATES: FY 2004: Jan-04 FY 2005: Jan-05 FY 2006: Jan-06 FY 2007: Jan-07

INSTALLATION SCHEDULE:	<u>PY</u>	<u>FY 06</u>				<u>FY 07</u>				<u>FY 08</u>				<u>FY 09</u>				<u>FY 10</u>				<u>FY 11</u>				<u>TC</u>		<u>TOTAL *</u>	
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4				
INPUT	586		25	26	26		21	21	22		21	21	22													Continuing		1,003	
OUTPUT	586		25	26	26		21	21	22		21	21	22													Continuing		1,003	
INPUT			21	22	22		24	25	25		24	24	25													Continuing		1,003	
OUTPUT			21	22	22		24	25	25		24	24	25													Continuing		1,003	

* NTCSS Shore Inventory Objective is 397. Total quantity indicate hardware & Software upgrades, procurement, Y2K fixes and installation.

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BUDGET ITEM JUSTIFICATION SHEET					DATE				
APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT					P-1 ITEM NOMENCLATURE BLI 2614 Advanced Tactical Data Link Systems			SUBHEAD 52DR	
	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TO COMP	TOTAL
QUANTITY									
COST (in millions)	\$2.4	\$13.9	\$12.5	\$24.2	\$26.3	\$15.3	\$0.0	Continuing	Continuing

PROGRAM COVERAGE: The Advanced Tactical Data Link Systems (ATDLS) funds the Time Division Multiple Access (TDMA) family of Link 16 terminals including the Multifunctional Information Distribution System - Low Volume Terminal (MIDS-LVT) and the Tactical Digital Information Link J (TADIL J) message standard databases resident in the Command & Control Processor (C2P) sub-system. The Common Data Link Management System (CDLMS) is designated as Pre-planned Product Improvement (P3I) of the C2P. ATDLS also funds the Joint Interface Control Officer (JICO) Support System (JSS), the Next Generation C2P (NGC2P) which will support Link-22, Air Defense System Integrator (ADSI), Joint Range Extension (JRE) and other ATDLS enhancements.

AN/UYQ-86 COMMAND AND CONTROL PROCESSOR (C2P) REHOST (C2P(R))/COMMON DATA LINK MANAGEMENT SYSTEM (CDLMS): AN/UYQ-86 C2P(R)/CDLMS Program is the acquisition of commercial-off-the-shelf (COTS) versa module eurocards (VME) based Navy computers in conjunction with a software suite to provide the interface between tactical and digital communication systems and selected shipboard processors (Advanced Combat Direction Systems (ACDS) and AEGIS Command & Decision (C&D)). C2P extracts information from the Tactical Digital Information Links (TADILS) A, C & J (or Link 11, Link 4A, and Link 16), translates between TADILS and provides the information back to the on-board processor. This provides flexible capability for rapidly exchanging tactical information using a universal database for translating various Link formats while remaining independent of communication equipment and tactical data computing systems. C2P Rehost uses COTS hardware (AN/UYQ-70), making the system easier and less expensive to upgrade and maintain.

Common Data Link Management System is designated as the pre-planned product improvement to the C2P. It is integrated with the C2P(R) via a set of commercial VME processors to provide enhanced, consolidated displays to monitor and analyze multi-TADIL networks graphically. All procurement of CDLMS hardware will include the Satellite-TADIL-J (S-TADIL-J), and the Electronic Joint Tactical Information Distribution System (JTIDS) Network Library (E-JNL). S-TADIL-J consists of an additional set of cards and cables integrated into the CDLMS chassis, enabling the system to send Link 16 information over satellite, providing range extension beyond the Theater of Operation. E-JNL provides pre-defined networks (configurations of ships and aircraft) allowing immediate access to different operational configurations. This minimizes delays for reconfiguring the network when new platforms are introduced to a mission.

CDLMS TECHNOLOGY REFRESH: The CDLMS is comprised of Commercial-Off-the Shelf (COTS) products. Existing processors have become obsolete and no longer available for procurement. In addition, the existing processor's current speed and memory capabilities do not support efficient software performance. The CDLMS Technology Refresh Program will allow fielding of current processing capability to ensure optimum operational performance.

NEXT GENERATION COMMAND AND CONTROL PROCESSOR (NGC2P) FIELD CHANGE KIT SHIP/SHORE: The NGC2P Field Change Kit upgrades existing Model 5 CDLMS units on the ship and shore to next generation open system hardware and software architecture. NGC2P provides a system capable of supporting critical data link functions including simultaneous processing of Link 11, Link 16, Link 22 and Joint Range Extension (JRE).

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BUDGET ITEM JUSTIFICATION SHEET (Continued)		DATE
APPROPRIATION/BUDGET ACTIVITY		SUBHEAD
OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT		
P-1 ITEM NOMENCLATURE		
BLI 2614 Advanced Tactical Data Link Systems		52DR
<p>AIR DEFENSE SYSTEM INTEGRATOR (ADSI): ADSI provides an interim solution to a fleet requirement for a fused operational and tactical picture and MIL-STD 3011 Joint Range Extension (JRE) capability. ADSI provides situational awareness and battle management capabilities in both shore based Command Centers and Tactical Flag Command Centers (TFCC) for large decks and carriers. For Command Ships, ADSI is not only a TADIL Processor but also functions as a host computer for processing and displaying near real time track data either at its own Tactical Situational Display (TSD) or in Global Command and Control System-Maritime (GCCS-M.) The ADSI processes, correlates and displays up to 4000 air, land, surface and subsurface tracks from local radar, TADIL and intelligence sources with minimal operator interaction. It provides the warfighter with a fused, correlated, real-time picture of the battle space needed to conduct a mission.</p> <p>MIDS ON SHIP (MOS): The Multifunctional Information Distribution System Low Volume Terminal (MIDS-LVT) is a five nation cooperative program that provides a third generation Link 16 system that satisfies U.S. and allied requirements to exchange tactical information in a digital format across a broad range of sources. Building on Joint Tactical Information Distribution System (JTIDS), MIDS uses the latest technology to reduce system size and weight. It is designed to be readily reconfigurable for different user needs. MOS consists of a MIDS-LVT integrated into a JTIDS type Electronics Cabinet Assembly including a Terminal Controller, High Power Amplifier/Adapter, and Ship Antenna Power Supplies.</p> <p>JOINT INTERFACE CONTROL OFFICER (JICO) SUPPORT SYSTEM (JSS): JSS will be the standard joint service toolset to plan, organize, manage, monitor and control multi-TADIL network architectures. JSS also provides interfaces and data to Global Command & Control System (GCCS) and Joint Planning Network (JPN) for collaborative planning and Common Operational Picture (COP).</p> <p>JUSTIFICATION OF FY 05 REQUIREMENTS: FY05 funds were used for production support of C2P(R)/CDLMS Forward Fit, CDLMS Technology Refresh Ship. NGC2P Field Change Kit Ship, and MIDS on Ship - Shore, MIDS on Ship Forward Fit. FY05 funds were also used for Link 16 Alteration Installation Team (AIT) and shipyard installs for CDLMS Technology Refresh (Field Change Kit) Ship/Shore, ADSI Ship and MIDS on Ship - Shore.</p> <p>JUSTIFICATION OF FY 06 REQUIREMENTS: FY06 funds will be used to procure NGC2P Field change Kit Ship/Shore, ADSI Ship, ADSI Upgrade Ship and associated production support and training. Funding will be also used for Link 16 Alteration Installation Team (AIT) and shipyard installs for NGC2P Field Change Kit Ship, ADSI Ship ADSI Upgrade Ship/Shore, MIDS on Ship - Shore and MIDS on Ship Forward Fit.</p> <p>JUSTIFICATION OF FY 07 REQUIREMENTS: FY07 funds will be used to procure NGC2P Field change Kit Ship/Shore, JSS Ship/Shore and associated production support and training. FY07 funds will also be used for shipyard installs for NGC2P Field Change Kit Ship/Shore, ADSI Ship and ADSI Upgrade Ship.</p> <p>INSTALLATION AGENT: Space & Naval Warfare Systems Command Systems Center (SPAWARSYSCEN), San Diego and SPAWARSYSCEN Charleston.</p>		

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BUDGET ITEM JUSTIFICATION SHEET (Continued)		DATE	February 2006
APPROPRIATION/BUDGET ACTIVITY	P-1 ITEM NOMENCLATURE	SUBHEAD	
OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT	BLI 2614 Advanced Tactical Data Link Systems	52DR	
DEFINITIONS OF COST CODES:			
DR003: AN/UYQ-86 (C2P/C2P(R)/CDLMS): All hardware costs associated with Command and Control Processor (C2P), C2P Rehost, Common Data Link Management System (CDLMS), Common Shipboard Data Terminal Sets (CSDTS), Satellite-TADIL-J, Electronic JTIDS Network Library (E-JNL), CDLMS Technology Refresh, NGC2P, Air Defense System Integrator (ADSI) and all associated Engineering Change Proposals (ECPs).			
DR010: MIDS ON SHIP (MOS): All hardware and nonrecurring engineering cost associated with MIDS on Ship High Power Link 16 terminal includes MIDS Low Volume Terminal (LVT), Ship Antennas, Electronic Cabinet Assembly, Filtering devices, High Power Amplifier Group (HPAG), Terminal controller, and all associated ECPs. MOS terminals scheduled to be procured for training sites will not require the procurement of a new antenna.			
DR011: JOINT INTERFACE CONTROL OFFICER (JICO) SUPPORT SYSTEM (JSS) : All hardware associated with JSS work station including Tactical Data Link Terminals for Link-11, Link-16, Link-22, Antenna Kits, Link Monitoring Systems, Control and Display Units and large screen display. Shipboard configuration will also include Common Connecting Devices/Gateways or R/F Multiplexer as required.			
DR555: PRODUCTION SUPPORT (AN/UYQ-86): Annualized production support includes evaluation of C2P(R)/CDLMS ECPs and production support services for CDLMS, CDLMS Technology Refresh, NGC2P; ADSI, MIDS on Ship and JICO Support System (JSS) production support services and the evaluation of MIDS Engineering Change Proposals (ECPs).			
DR666: TRAINING CURRICULUM: Training Curriculum (end-item) for MIDS on Ship Terminal, NGC2P and JICO Support System (JSS).			
DR777: INSTALLATION: Link 16 equipment installations into shore and training facilities. Link 16 Alteration Installation Team (AIT), shipyard installs and Design Support Activity (DSA), Electronic Environment Effects (EEE) testing , and installation engineering and integration coordination for the Fleet. Covers AIT ship installs for CDLMS FF, C2P(R)/CDLMS Backfit, MIDS on Ship, NGC2P, ADSI and JICO Support System (JSS).			

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COST ANALYSIS						DATE						February 2006	
APPROPRIATION ACTIVITY				P-1 ITEM NOMENCLATURE				SUBHEAD					
OP,N - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT				BLI 2614 Advanced Tactical Data Link Systems				52DR					
COST CODE	ELEMENT OF COST	ID CODE	(\$K)										
			FY 2005			FY 2006			FY 2007				
			QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST		
DR003	NGC2P Field Change Kit Ship	B				31	217.6	6,745	12	222.1	2,666		
DR003	NGC2P Field Change Kit Shore	B				1	217.6	218	2	222.1	444		
DR003	ADSI Ship	A				5	204.0	1,020					
DR003	ADSI Upgrade Ship	A				2	83.7	167					
DR011	JSS Ship	B							4	836.8	3,347		
DR011	JSS Shore	B							3	836.8	2,510		
DR555	Production Support	N/A			210			307			532		
DR666	Training Curriculum	N/A						550			626		
DR777	Installation	N/A			2,160			4,910			2,333		
	Installation of Equipment / Non-Fleet Modernization Program (FMP)				1,067			1,021			249		
	Installation of Equipment / FMP				226			3,443			1,288		
	DSA				868			445			796		
	TOTAL				2,370			13,916			12,458		

Exhibit P-40, Budget Item Justification
Unclassified
Classification

UNCLASSIFIED
CLASSIFICATION

PROCUREMENT HISTORY AND PLANNING								A. DATE				
								February 2006				
B. APPROPRIATION/BUDGET ACTIVITY						C. P-1 ITEM NOMENCLATURE					SUBHEAD	
OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT						BLI 2614 Advanced Tactical Data Link Systems					52DR	
COST CODE	ELEMENT OF COST	FY	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	LOCATION OF PCO	RFP ISSUE DATE	AWARD DATE	DATE OF FIRST Delivery	QTY	UNIT COST	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
DR003	AN/UYQ-86 (C2C / C2P (R) / CDLMS) Forward Fit	04	DRS, Wyndmoor, PA	FFP	SPAWAR	N/A	Jul-04	Jan-06	2	330.5	YES	N/A
DR003	NGC2P Field Change Kit Ship	04	DRS, Wyndmoor, PA	FFP	SPAWAR	N/A	May-05	Feb-06	5	253.6	YES	N/A
		06	TBD	FFP	SPAWAR	N/A	May-06	Feb-07	6	217.6	YES	N/A
		06	TBD	FFP	SPAWAR	N/A	Jun-07	Mar-08	25	217.6	YES	N/A
		07	TBD	FFP	SPAWAR	N/A	Jun-07	Mar-08	12	222.1	YES	N/A
DR003	NGC2P Field Change Kit Shore	06	TBD	FFP	SPAWAR	N/A	May-06	Feb-07	1	217.6	YES	N/A
		07	TBD	FFP	SPAWAR	N/A	Jun-07	Mar-08	2	222.1	YES	N/A
DR003	Air Defense System Integrator (ADSI) Ship	04	Ultra Electronics, Austin, TX	FFP	SSC CH	N/A	Jul-05	Sep-05	5	195.0	YES	N/A
		04	Ultra Electronics, Austin, TX	FFP	SPAWAR	N/A	Sep-05	Jan-06	4	195.0	YES	N/A
		06	Ultra Electronics, Austin, TX	FFP Option	SPAWAR	N/A	May-06	Sep-06	5	204.0	YES	N/A
DR003	Air Defense System Integrator (ADSI) Upgrade Ship	04	Ultra Electronics, Austin, TX	FFP	SSC CH	N/A	Jul-05	Nov-05	3	80.0	YES	N/A
		04	Ultra Electronics, Austin, TX	FFP	SPAWAR	N/A	Sep-05	Jan-06	2	80.0	YES	N/A
		06	Ultra Electronics, Austin, TX	FFP Option	SPAWAR	N/A	May-06	Sep-06	2	83.7	YES	N/A
DR003	Air Defense System Integrator (ADSI) Upgrade Shore	04	Ultra Electronics, Austin, TX	FFP	SPAWAR	N/A	Sep-05	Jan-06	1	80.0	YES	N/A
DR010	MIDS on Ship Shore	04	DLS, Inc., Cedar Rapids, IA	FFP	SPAWAR	N/A	Mar-04	Mar-06	2	1,240.0	YES	N/A
DR010	MIDS on Ship Forward Fit (Note 1)	04	DLS, Inc., Cedar Rapids, IA	FFP	SPAWAR	N/A	Mar-04	Mar-06	2	1,344.0	YES	N/A
DR011	JSS Ship	07	Northrop Grumman, Reston, VA	FFP Option	Hanscom, AFB	N/A	Mar-07	Feb-08	4	836.8	YES	N/A
DR011	JSS Shore	07	Northrop Grumman, Reston, VA	FFP Option	Hanscom, AFB	N/A	Mar-07	Feb-08	3	836.8	YES	N/A
D. REMARKS												
Note 1: FY04 MIDS on Ship Forward Fit unit price includes antenna.												

UNCLASSIFIED

February 2006

MODIFICATION TITLE:
COST CODE
MODELS OF SYSTEMS AFFECTED:
DESCRIPTION/JUSTIFICATION:

AN/UYQ-86 (C2P(R)/CDLMS) FORWARD FIT
DR003

The C2P(R)CDLMS equipment performs data link processing functions and provides the interface between the Tactical Digital Information Links (TADILS) and selected shipboard processors. CDLMS provides the ability to graphically display multiple TADIL networks for monitoring and analysis.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: POST MS III
FINANCIAL PLAN: (\$ in millions)

	PY		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E																				
PROCUREMENT:																				
Kit Quantity																				
Installation Kits																				
Installation Kits Nonrecurring																				
Equipment	60	58.661																	60	58.661
Equipment Nonrecurring																				
Engineering Change Orders																				
Data																				
Training Equipment																				
Production Support		0.022		0.055																0.077
Other (DSA)																				
Interm Contractor Support																				
Installation of Hardware*	58				2														60	
PRIOR YR EQUIP	58																		58	
FY 04 EQUIP					2	Note 3													2	
FY 05 EQUIP																				
FY 06 EQUIP																				
FY 07 EQUIP																				
FY 08 EQUIP																				
FY 09 EQUIP																				
FY 10 EQUIP																				
FY 11 EQUIP																				
TC EQUIP																				
TOTAL INSTALLATION COST																				
TOTAL PROCUREMENT COST		58.683		0.055																58.738

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: 2 MOS

PRODUCTION LEADTIME: 18 MOS

CONTRACT DATES: FY 2004: Jul-04 FY 2005: FY 2006: FY 2007:

DELIVERY DATES: FY 2006: Jan-06 FY 2005: FY 2006: FY 2007:

INSTALLATION SCHEDULE:	PY	FY 06				FY 07				FY 08				FY 11				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4						
INPUT	58		1	1															60
OUTPUT	58			1	1														60
INSTALLATION SCHEDULE:		FY 09				FY 10				FY 11									
		1	2	3	4	1	2	3	4	1	2	3	4						
INPUT																			
OUTPUT																			

Notes/Comments

1. Total quantity meets inventory objective.
2. Production leadtime varies between 12 to 18 months. For forward fit ships, MIDS on Ship and UYQ-86 (C2P/CDLMS) are installed as a ship set except for command ships. Delivery of forward fit units takes six months longer than those procured into existing suites. This is due to longer integration and testing time at the SPAWAR Systems Center.
3. Installation costs are included in the MIDS on Ship (DR010) installation costs.

UNCLASSIFIED

February 2006

MODIFICATION TITLE: **CDLMS TECHNOLOGY REFRESH (FIELD CHANGE KIT) SHIP (Note 3)**
 COST CODE **DR003**

MODELS OF SYSTEMS AFFECTED:

DESCRIPTION/JUSTIFICATION: **The CDLMS includes many Commercial-Off-the Shelf (COTS) products. The CDLMS Technology Refresh (Field Change Kit) will allow fielding of current processing capability to ensure optimum operational performance while avoiding key component obsolescence.**

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

	<u>PY</u>		<u>FY 05</u>		<u>FY 06</u>		<u>FY 07</u>		<u>FY 08</u>		<u>FY 09</u>		<u>FY 10</u>		<u>FY 11</u>		<u>TC</u>		<u>Total</u>	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E																				
PROCUREMENT:																				
Kit Quantity																				
Installation Kits																				
Installation Kits Nonrecurring																				
Equipment	16	0.998							21	1.212	103	5.408							140	7.619
Equipment Nonrecurring									Note 2		Note 2									
Engineering Change Orders																				
Data																				
Training Equipment																				
Production Support																				
Other (DSA)				0.048					0.061		0.270									0.331
Interim Contractor Support																				0.048
Installation of Hardware*			16	0.136															16	0.136
PRIOR YR EQUIP																				
FY 04 EQUIP			16	0.136															16	0.136
FY 05 EQUIP																				
FY 06 EQUIP																				
FY 07 EQUIP																				
FY 08 EQUIP																				
FY 09 EQUIP																				
FY 10 EQUIP																				
FY 11 EQUIP																				
TC EQUIP																				
TOTAL INSTALLATION COST				0.136																0.136
TOTAL PROCUREMENT COST	0.998			0.184					1.273		5.678									8.134

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME:

2 MOS

PRODUCTION LEADTIME:

9 MOS

CONTRACT DATES:

FY 2004: Sep-04

FY 2005:

FY 2006:

FY 2007:

DELIVERY DATES:

FY 2004: Jun-05

FY 2005:

FY 2006:

FY 2007:

INSTALLATION SCHEDULE:

	<u>PY</u>	<u>FY 06</u>				<u>FY 07</u>				<u>FY 08</u>			
		1	2	3	4	1	2	3	4	1	2	3	4

INPUT

16

OUTPUT

12

4

INSTALLATION SCHEDULE:

	<u>FY 09</u>				<u>FY 10</u>				<u>FY 11</u>				<u>TC</u>	<u>TOTAL</u>
	1	2	3	4	1	2	3	4	1	2	3	4		

INPUT

16

OUTPUT

16

Notes/Comments

- Total quantity meets inventory objective.
- No installation costs are associated with the CDLMS Technology Refresh (Field Change Kit) for the twenty-one (21) units procured in FY08 and one hundred and three (103) units FY09. Installation is to be done by ship force.
- Will be named CDLMS Service Life Extension Ship commencing FY08.

Exhibit P-40, Budget Item Justification

Unclassified

Classification

UNCLASSIFIED

February 2006

MODIFICATION TITLE:
COST CODE
MODELS OF SYSTEMS AFFECTED:
DESCRIPTION/JUSTIFICATION:

CDLMS TECHNOLOGY REFRESH (FIELD CHANGE KIT) SHORE (Note 3)
DR003

The CDLMS includes many Commercial-Off-the Shelf (COTS) products. The CDLMS Technology Refresh (Field Change Kit) will allow fielding of current processing capability to ensure optimum operational performance while avoiding key component obsolescence.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

	<u>PY</u>		<u>FY 05</u>		<u>FY 06</u>		<u>FY 07</u>		<u>FY 08</u>		<u>FY 09</u>		<u>FY 10</u>		<u>FY 11</u>		<u>TC</u>		<u>Total</u>	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E																				
PROCUREMENT:																				
Kit Quantity																				
Installation Kits																				
Installation Kits Nonrecurring																				
Equipment	5	0.312							3	0.181									8	0.493
Equipment Nonrecurring									Note 2											
Engineering Change Orders																				
Data																				
Training Equipment																				
Production Support																				
Shore Pre-Installation Design										0.009										0.009
Interm Contractor Support																				
Installation of Hardware*			5	0.032															5	0.032
PRIOR YR EQUIP																				
FY 04 EQUIP			5	0.032															5	0.032
FY 05 EQUIP																				
FY 06 EQUIP																				
FY 07 EQUIP																				
FY 08 EQUIP																				
FY 09 EQUIP																				
FY 10 EQUIP																				
FY 11 EQUIP																				
TC EQUIP																				
TOTAL INSTALLATION COST				0.0320																0.032
TOTAL PROCUREMENT COST		0.312		0.0320						0.190										0.534

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: 2 MOS

PRODUCTION LEADTIME: 9 MOS

CONTRACT DATES: FY 2004: Sep-04

FY 2005:

FY 2006:

FY 2007:

DELIVERY DATES: FY 2004: Jun-05

FY 2005:

FY 2006:

FY 2007:

INSTALLATION SCHEDULE:

<u>PY</u>	<u>FY 06</u>				<u>FY 07</u>				<u>FY 08</u>			
	1	2	3	4	1	2	3	4	1	2	3	4

INPUT

5

OUTPUT

2

3

INSTALLATION SCHEDULE:

	<u>FY 09</u>				<u>FY 10</u>				<u>FY 11</u>				<u>TC</u>	<u>TOTAL</u>
	1	2	3	4	1	2	3	4	1	2	3	4		

INPUT

5

OUTPUT

5

Notes/Comments

1. Total quantity meets inventory objective.
2. No installation costs are associated with the CDLMS Technology Refresh (Field Change Kit) for the units procured in FY08.
3. Will be named CDLMS Service Life Extension Shore commencing FY08.

UNCLASSIFIED

February 2006

MODIFICATION TITLE:

NEXT GENERATION COMMAND AND CONTROL PROCESSOR (NGC2P) FIELD CHANGE KIT SHIP

COST CODE

DR003

MODELS OF SYSTEMS AFFECTED:

DESCRIPTION/JUSTIFICATION:

The NGC2P Field Change Kit provides existing Model 5 CDLMS units on the ship with next generation open system hardware and software architecture. NGC2P provides a system capable of supporting critical data link functions including simultaneous processing of Link 11, Link 16, Link 22 and JRE.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: POST AEGIS BMD MS C/PRE MS C

FINANCIAL PLAN: (\$ in millions)

	<u>PY</u>		<u>FY 05</u>		<u>FY 06</u>		<u>FY 07</u>		<u>FY 08</u>		<u>FY 09</u>		<u>FY 10</u>		<u>FY 11</u>		<u>TC</u>		<u>Total</u>	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E																				
PROCUREMENT:																				
Kit Quantity																				
Installation Kits																				
Installation Kits Nonrecurring																				
Equipment	5	1.268			31	6.745	12	2.666	6	1.333	25	5.558	8	1.780					87	19.349
Equipment Nonrecurring																				
Engineering Change Orders																				
Data																				
Training Equipment																				
Production Support		0.050		0.055		0.201		0.133		0.067		0.278		0.089						0.873
Other (DSA)				0.095		0.181		0.544		0.597		0.838		0.231						2.486
Interm Contractor Support																				
Installation of Hardware*					5	0.485	6	0.755	23	2.439	20	2.143	33	3.433					87	9.256
PRIOR YR EQUIP					5	0.485													5	0.485
FY 04 EQUIP																				
FY 05 EQUIP																				
FY 06 EQUIP							6	0.755	23	2.439	2	0.214							31	3.409
FY 07 EQUIP											12	1.284							12	1.284
FY 08 EQUIP											6	0.645							6	0.645
FY 09 EQUIP													25	2.569					25	2.569
FY 10 EQUIP													8	0.864					8	0.864
FY 11 EQUIP																				
TC EQUIP																				
TOTAL INSTALLATION COST						0.485		0.755		2.439		2.143		3.433						9.256
TOTAL PROCUREMENT COST																				
	1.318		0.150		7.612		4.098		4.436		8.817		5.533							31.964

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME:

2 MOS

PRODUCTION LEADTIME:

9 MOS

CONTRACT DATES:

FY 2004:

FY 2005: May-05

FY 2006: May-06

FY 2007: Jun-07

DELIVERY DATES:

FY 2004:

FY 2006: Feb-06

FY 2007: Feb-07

FY 2008: Mar-08

INSTALLATION SCHEDULE:

INSTALLATION SCHEDULE:	<u>PY</u>	<u>FY 06</u>				<u>FY 07</u>				<u>FY 08</u>								<u>TC</u>	<u>TOTAL</u>
		<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>		
INPUT			1	3	1		1	3	2		5	6	6	6					
OUTPUT				1	3	1		1	3		2	5	6	6					
INSTALLATION SCHEDULE:		<u>FY 09</u>				<u>FY 10</u>				<u>FY 11</u>								<u>TC</u>	<u>TOTAL</u>
		<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>		
INPUT		5	5	5	5	6	6	6	7	3	5							87	
OUTPUT		6	5	5	5	6	6	6	6	6	3	5						87	

Notes/Comments

1. Total quantity meets inventory objective.

Exhibit P-40, Budget Item Justification

Unclassified

Classification

UNCLASSIFIED

February 2006

MODIFICATION TITLE:
COST CODE
MODELS OF SYSTEMS AFFECTED:
DESCRIPTION/JUSTIFICATION:

**NEXT GENERATION COMMAND AND CONTROL PROCESSOR (NGC2P) FIELD CHANGE KIT SHORE
DR003**

The NGC2P Field Change Kit provides existing Model 5 CDLMS units on the shore with next generation open system hardware and software architecture. NGC2P provides a system capable of supporting critical data link functions including simultaneous processing of Link 11, Link 16, Link 22 and JRE.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: PRE MS C
FINANCIAL PLAN: (\$ in millions)

	<u>PY</u>		<u>FY 05</u>		<u>FY 06</u>		<u>FY 07</u>		<u>FY 08</u>		<u>FY 09</u>		<u>FY 10</u>		<u>FY 11</u>		<u>TC</u>	<u>Total</u>	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
RDT&E																			
PROCUREMENT:																			
Kit Quantity																			
Installation Kits																			
Installation Kits Nonrecurring																			
Equipment					1	0.218	2	0.444									3	0.662	
Equipment Nonrecurring																			
Engineering Change Orders																			
Data																			
Training curriculum						0.550		0.457										1.007	
Production Support						0.057		0.022										0.079	
Shore Pre-Installation Design								0.038		0.011								0.049	
Interm Contractor Support																			
Installation of Hardware*							1	0.081	2	0.161							3	0.242	
PRIOR YR EQUIP																			
FY 05 EQUIP																			
FY 06 EQUIP							1	0.081									1	0.081	
FY 07 EQUIP									2	0.161							2	0.161	
FY 08 EQUIP																			
FY 09 EQUIP																			
FY 10 EQUIP																			
FY 11 EQUIP																			
TC EQUIP																			
TOTAL INSTALLATION COST								0.081		0.161								0.242	
TOTAL PROCUREMENT COST						0.825		1.042		0.172								2.039	
METHOD OF IMPLEMENTATION:	ADMINISTRATIVE LEADTIME: 2 MOS PRODUCTION LEADTIME: 9 MOS																		

ADMINISTRATIVE LEADTIME:

2 MOS

PRODUCTION LEADTIME:

9 MOS

CONTRACT DATES: FY 2004: FY 2005: FY 2006: May-06 FY 2007: Jun-07
DELIVERY DATES: FY 2004: FY 2005: FY 2007: Feb-07 FY 2008: Mar-08

INSTALLATION SCHEDULE:	<u>PY</u>	<u>FY 06</u>				<u>FY 07</u>				<u>FY 08</u>					
		1	2	3	4	1	2	3	4	1	2	3	4		
INPUT							1					2			
OUTPUT								1					2		
INSTALLATION SCHEDULE:		<u>FY 09</u>				<u>FY 10</u>				<u>FY 11</u>				<u>TC</u>	<u>TOTAL</u>
		1	2	3	4	1	2	3	4	1	2	3	4		
INPUT															3
OUTPUT															3

Notes/Comments

MODIFICATION TITLE:
COST CODE
MODELS OF SYSTEMS AFFECTED:
DESCRIPTION/JUSTIFICATION:

AIR DEFENSE SYSTEM INTEGRATOR (ADSI) SHIP
DR003

AIR DEFENSE SYSTEM INTEGRATOR (ADSI): ADSI provides an interim solution to a fleet requirement for a fused operational and tactical picture and MIL-STD 3011 Joint Range Extension (JRE) capability. ADSI provides situational awareness and battle management capabilities in both shore based Command Centers and Tactical Flag Command Centers (TFCC) for large decks and carriers. For Command Ships, ADSI is not only a TADIL Processor but also functions as a host computer for processing and displaying near real time track data either at its own Tactical Situational Display (TSD) or in Global Command and Control System-Maritime (GCCS-M.) The ADSI processes, correlates and displays up to 4000 air, land, surface and subsurface tracks from local RADAR, TADIL and intelligence sources with minimal operator interaction. It provides the warfighter with a fused, correlated, real-time picture of the battle space needed to conduct a mission.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:
FINANCIAL PLAN: (\$ in millions)

	FY		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E																				
PROCUREMENT:																				
Kit Quantity																				
Installation Kits																				
Installation Kits Nonrecurring																				
Equipment	9	1.755			5	1.020													14	2.775
Equipment Nonrecurring																				
Engineering Change Orders																				
Data																				
Training Equipment																				
Production Support		0.088				0.041														0.129
Other (DSA)		0.025		0.148		0.136		0.030												0.338
Interim Contractor Support																				
Installation of Hardware*			1	0.090	8	0.717	5	0.448											14	1.254
PRIOR YR EQUIP																				
FY 04 EQUIP			1	0.090	8	0.717													9	0.806
FY 05 EQUIP																				
FY 06 EQUIP							5	448.0											5	0.448
FY 07 EQUIP																				
FY 08 EQUIP																				
FY 09 EQUIP																				
FY 10 EQUIP																				
FY 11 EQUIP																				
TC EQUIP																				
TOTAL INSTALLATION COST				0.090		0.717		0.448												1.254
TOTAL PROCUREMENT COST		1.868		0.237		1.913		0.478												4.497

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: 2 MOS PRODUCTION LEADTIME: 4 MOS

CONTRACT DATES: FY 2004: FY 2005: Jul-05 and Sep-05 FY 2006: May-06 FY 2007:
DELIVERY DATES: FY 2004: FY 2005: Sep-05 and Jan-06 FY 2006: Sep-06 FY 2007:

INSTALLATION SCHEDULE:	<u>PY</u>	<u>FY 06</u>				<u>FY 07</u>				<u>FY 08</u>											
		<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>								
INPUT	1	1	2	3	2	2	2	1													
OUTPUT		1	1	2	3	2	2	2	1												
INSTALLATION SCHEDULE:		<u>FY 09</u>				<u>FY 10</u>				<u>FY 11</u>								<u>TC</u>	<u>TOTAL</u>		
		<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>								
INPUT																			14		
OUTPUT																			14		

Notes/Comments
1. Total quantity meets inventory objective.
2. Normal production leadtime is four (4) months. Due to emergent requirement of CVN 76 (USS Ronald Reagan), leadtime for one FY04 procurement was ready and installed 4th qtr Sep 05.

UNCLASSIFIED

February 2006

MODIFICATION TITLE:

AIR DEFENSE SYSTEM INTEGRATOR (ADSI) UPGRADE SHIP

COST CODE

DR003

MODELS OF SYSTEMS AFFECTED:

DESCRIPTION/JUSTIFICATION:

ADSI V12 upgrade provides the new real time Linux operating system and new hardware suite with today's processor and memory. It will also provide the Joint Range Extension (JRE) capability.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

	<u>PY</u>		<u>FY 05</u>		<u>FY 06</u>		<u>FY 07</u>		<u>FY 08</u>		<u>FY 09</u>		<u>FY 10</u>		<u>FY 11</u>		<u>TC</u>		<u>Total</u>	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E																				
PROCUREMENT:																				
Kit Quantity																				
Installation Kits																				
Installation Kits Nonrecurring																				
Equipment	5	0.400			2	0.167													7	0.567
Equipment Nonrecurring																				
Engineering Change Orders																				
Data																				
Training Equipment																				
Production Support		0.020				0.008														0.028
Other (DSA)				0.100		0.047		0.006												0.153
Interm Contractor Support																				
Installation of Hardware*					5	0.211	2	0.084											7	0.295
PRIOR YR EQUIP					5	0.211													5	0.211
FY 04 EQUIP																				
FY 05 EQUIP																				
FY 06 EQUIP							2	0.084											2	0.084
FY 07 EQUIP																				
FY 08 EQUIP																				
FY 09 EQUIP																				
FY 10 EQUIP																				
FY 11 EQUIP																				
TC EQUIP																				
TOTAL INSTALLATION COST						0.211		0.084												0.295
TOTAL PROCUREMENT COST						0.434		0.090												1.044
	0.420		0.100																	

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME:

2 MOS

PRODUCTION LEADTIME:

4 MOS

CONTRACT DATES:

FY 2004:

FY 2005: Jul-05 and Sep-05

FY 2006: May-06

FY 2007:

DELIVERY DATES:

FY 2004:

FY 2006: Nov-05 and Jan-06

FY 2006: Sep-06

FY 2007:

INSTALLATION SCHEDULE:

	<u>FY 06</u>				<u>FY 07</u>				<u>FY 07</u>			
<u>PY</u>	1	2	3	4	1	2	3	4	1	2	3	4
INPUT	1	3	1		1	1						
OUTPUT		1	3	1			1	1				

INSTALLATION SCHEDULE:

	<u>FY 09</u>				<u>FY 10</u>				<u>FY 11</u>				<u>TC</u>	<u>TOTAL</u>
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT														7
OUTPUT														7

Notes/Comments

1. Total quantity meets inventory objective.

UNCLASSIFIED

February 2006

MODIFICATION TITLE: **AIR DEFENSE SYSTEM INTEGRATOR (ADSI) UPGRADE SHORE**
 COST CODE **DR003**

MODELS OF SYSTEMS AFFECTED:
 DESCRIPTION/JUSTIFICATION: **ADSI V12 upgrade provides the new real time Linux operating system and new hardware suite with today's processor and memory. It will also provides the Joint Range Extension (JRE) capability.**

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:
 FINANCIAL PLAN: (\$ in millions)

	PY		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E																				
PROCUREMENT:																				
Kit Quantity																				
Installation Kits																				
Installation Kits Nonrecurring																				
Equipment	1	0.080																	1	0.080
Equipment Nonrecurring																				
Engineering Change Orders																				
Data																				
Training Equipment																				
Production Support		0.004																		0.004
Shore Pre-Installation Design																				
Interm Contractor Support																				
Installation of Hardware*					1	0.045													1	0.045
PRIOR YR EQUIP					1	0.045													1	0.045
FY 04 EQUIP																				
FY 05 EQUIP																				
FY 06 EQUIP																				
FY 07 EQUIP																				
FY 08 EQUIP																				
FY 09 EQUIP																				
FY 10 EQUIP																				
FY 11 EQUIP																				
TC EQUIP																				
TOTAL INSTALLATION COST						0.045														0.045
TOTAL PROCUREMENT COST		0.084				0.045														0.129

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: 2 MOS

PRODUCTION LEADTIME: 4 MOS

CONTRACT DATES: FY 2004: FY 2005: Jul-05 FY 2006: FY 2007:

DELIVERY DATES: FY 2004: FY 2005: Nov-05 FY 2006: FY 2007:

INSTALLATION SCHEDULE:

PY	FY 06				FY 07				FY 08			
	1	2	3	4	1	2	3	4	1	2	3	4

INPUT

1

OUTPUT

1

INSTALLATION SCHEDULE:

FY 09				FY 10				FY 11				TC	TOTAL
1	2	3	4	1	2	3	4	1	2	3	4		

INPUT

1

OUTPUT

1

Notes/Comments

1. Total quantity meets inventory objective.

UNCLASSIFIED

February 2006

MODIFICATION TITLE: **MIDS ON SHIP SHORE**
COST CODE **DR010**

MODELS OF SYSTEMS AFFECTED:

DESCRIPTION/JUSTIFICATION: **MIDS is an advanced radio system providing information distribution, position location, and identification capability at high rates of speed, crypto-secure, and jam resistant. MIDS Terminals are the result of a five-nation cooperative program to provide third generation Link 16 capability at a reduced size, reduced weight, and ultimately a lower cost. Installation of MIDS on Ship at a shore installation (training site) does not require the installation of the associated antenna.**

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: FRP

FINANCIAL PLAN: (\$ in millions)

	<u>PY</u>		<u>FY 05</u>		<u>FY 06</u>		<u>FY 07</u>		<u>FY 08</u>		<u>FY 09</u>		<u>FY 10</u>		<u>FY 11</u>		<u>TC</u>		<u>Total</u>	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E																				
PROCUREMENT:																				
Kit Quantity																				
Installation Kits																				
Installation Kits Nonrecurring																				
Equipment	1	5.436																	1	5.436
Equipment Nonrecurring																				
Engineering Change Orders																				
Data																				
Training Curriculum		0.865																		0.865
Production Support		0.435		0.050																0.485
Shore Pre-Installation Design																				
Interm Contractor Support																				
Installation of Hardware*			2	1.035	2	0.976													4	2.011
PRIOR YR EQUIP																				
FY 03 EQUIP			2	1.035															2	1.035
FY 04 EQUIP					2	0.976													2	0.976
FY 05 EQUIP																				
FY 06 EQUIP																				
FY 07 EQUIP																				
FY 08 EQUIP																				
FY 09 EQUIP																				
FY 10 EQUIP																				
FY 11 EQUIP																				
TC EQUIP																				
TOTAL INSTALLATION COST				1.035		0.976														2.011
TOTAL PROCUREMENT COST				1.085		0.976														2.061
METHOD OF IMPLEMENTATION:		6.736																		8.797

ADMINISTRATIVE LEADTIME: 2 MOS PRODUCTION LEADTIME: 24 MOS

CONTRACT DATES: FY 2004: Mar-04 FY 2005: FY 2006: FY 2007:
DELIVERY DATES: FY 2006: Mar-06 FY 2005: FY 2006: FY 2007:

INSTALLATION SCHEDULE:	<u>PY</u>	<u>1</u>	<u>2</u>	<u>FY 06</u>	<u>3</u>	<u>4</u>	<u>1</u>	<u>2</u>	<u>FY 07</u>	<u>3</u>	<u>4</u>	<u>1</u>	<u>2</u>	<u>FY 08</u>	<u>3</u>	<u>4</u>
INPUT	2				2											
OUTPUT	2					2										

INSTALLATION SCHEDULE:	<u>1</u>	<u>2</u>	<u>FY 09</u>	<u>3</u>	<u>4</u>	<u>1</u>	<u>2</u>	<u>FY 10</u>	<u>3</u>	<u>4</u>	<u>1</u>	<u>2</u>	<u>FY 11</u>	<u>3</u>	<u>4</u>	<u>TC</u>	<u>TOTAL</u>
INPUT																	4
OUTPUT																	4

Notes/Comments
1. Total Quantity meets inventory objective.

UNCLASSIFIED

February 2006

MODIFICATION TITLE:
COST CODE
MODELS OF SYSTEMS AFFECTED:
DESCRIPTION/JUSTIFICATION:

**MIDS ON SHIP FORWARD FIT
DR010**

MIDS is an advanced radio system providing information distribution, position location, and identification capability at high rates of speed, crypto-secure, and jam resistant. MIDS Terminals are the result of a five-nation cooperative program to provide third generation Link 16 capability at a reduced size, reduced weight, and ultimately a lower cost. Shipboard installation of MIDS on Ship requires an AS-4127A and an AS-4400 antenna set.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: FRP
FINANCIAL PLAN: (\$ in millions)

	<u>PY</u>		<u>FY 05</u>		<u>FY 06</u>		<u>FY 07</u>		<u>FY 08</u>		<u>FY 09</u>		<u>FY 10</u>		<u>FY 11</u>		<u>TC</u>		<u>Total</u>	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E																				
PROCUREMENT:																				
Kit Quantity																				
Installation Kits																				
Installation Kits Nonrecurring																				
Equipment	2	2.688																	2	2.688
Equipment Nonrecurring																				
Engineering Change Orders																				
Data																				
Training Equipment																				
Production Support		0.160		0.050																0.210
Other (DSA)				0.477		0.080														0.557
Interm Contractor Support																				
Installation of Hardware*					2	2.031													2	2.031
PRIOR YR EQUIP																				
FY 04 EQUIP					2	2.031													2	2.031
FY 05 EQUIP																				
FY 06 EQUIP																				
FY 07 EQUIP																				
FY 08 EQUIP																				
FY 09 EQUIP																				
FY 10 EQUIP																				
FY 11 EQUIP																				
TC EQUIP																				
TOTAL INSTALLATION COST						2.031														2.031
TOTAL PROCUREMENT COST		2.848		0.527		2.111														5.486

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: 2 MOS PRODUCTION LEADTIME: 24 MOS

CONTRACT DATES: FY 2004: Mar-04 FY 2005: FY 2006: FY 2007:
DELIVERY DATES: FY 2006: Mar-06 FY 2005: FY 2006: FY 2007:

INSTALLATION SCHEDULE:	<u>PY</u>	<u>1</u>	<u>2</u>	<u>FY 06</u>	<u>3</u>	<u>4</u>	<u>1</u>	<u>2</u>	<u>FY 07</u>	<u>3</u>	<u>4</u>	<u>1</u>	<u>2</u>	<u>FY 08</u>	<u>3</u>	<u>4</u>				
INPUT					2															
OUTPUT						2														
INSTALLATION SCHEDULE:		<u>1</u>	<u>2</u>	<u>FY 09</u>	<u>3</u>	<u>4</u>	<u>1</u>	<u>2</u>	<u>FY 10</u>	<u>3</u>	<u>4</u>	<u>1</u>	<u>2</u>	<u>FY 11</u>	<u>3</u>	<u>4</u>	<u>TC</u>		<u>TOTAL</u>	
INPUT																			2	
OUTPUT																			2	

Notes/Comments
1. Total Quantity meets inventory objective.
2. MIDS on Ship and AN/UYQ-86 (C2P/C2P(R)/CDLMS) are installed as a ship set.

UNCLASSIFIED

February 2006

MODIFICATION TITLE: **JOINT INTERFACE CONTROL OFFICER (JICO) SUPPORT SYSTEM (JSS) SHIP**
 COST CODE **DR011**

MODELS OF SYSTEMS AFFECTED:

DESCRIPTION/JUSTIFICATION: **Joint Interface Control Officer (JICO) Support System (JSS) will be the standard joint service toolset to plan, organize, manage, monitor and control Multi-TADIL network architectures. JSS also provides interfaces and data to Global Command & Control System (GCCS) and Joint Planning Network (JPN) for collaborative planning and Common Operational Picture (COP).**

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: PRE MS C

FINANCIAL PLAN: (\$ in millions)

	<u>PY</u>		<u>FY 05</u>		<u>FY 06</u>		<u>FY 07</u>		<u>FY 08</u>		<u>FY 09</u>		<u>FY 10</u>		<u>FY 11</u>		<u>TC</u>		<u>Total</u>	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E																				
PROCUREMENT:																				
Kit Quantity																				
Installation Kits																				
Installation Kits Nonrecurring																				
Equipment							4	3.347	15	12.821	2	1.710							21	17.878
Equipment Nonrecurring																				
Engineering Change Orders																				
Data																				
Training Equipment																				
Production Support								0.251		0.716		0.175		0.061						1.203
Other (DSA)								0.217		0.888		0.381		0.036						1.522
Interim Contractor Support																				
Installation of Hardware*									4	1.077	15	4.039	2	0.539					21	5.654
PRIOR YR EQUIP																				
FY 05 EQUIP																				
FY 06 EQUIP																				
FY 07 EQUIP									4	1.077									4	1.077
FY 08 EQUIP											15	4.039							15	4.039
FY 09 EQUIP													2	0.539					2	0.539
FY 10 EQUIP																				
FY 11 EQUIP																				
TC EQUIP																				
TOTAL INSTALLATION COST										1.077		4.039		0.539						5.654
TOTAL PROCUREMENT COST								3.815		15.500		6.305		0.636						26.257

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: 2 MOS

PRODUCTION LEADTIME: 12 MOS

CONTRACT DATES: FY 2004: FY 2005: FY 2006: FY 2007: Mar-07

DELIVERY DATES: FY 2004: FY 2005: FY 2006: FY 2008: Feb-08

INSTALLATION SCHEDULE:	<u>PY</u>	<u>1</u>	<u>2</u>	<u>FY 06</u>	<u>3</u>	<u>4</u>	<u>1</u>	<u>2</u>	<u>FY 07</u>	<u>3</u>	<u>4</u>	<u>1</u>	<u>2</u>	<u>FY 08</u>	<u>3</u>	<u>4</u>				
INPUT														1	2	1				
OUTPUT															1	2				
INSTALLATION SCHEDULE:		<u>1</u>	<u>2</u>	<u>FY 09</u>	<u>3</u>	<u>4</u>	<u>1</u>	<u>2</u>	<u>FY 10</u>	<u>3</u>	<u>4</u>	<u>1</u>	<u>2</u>	<u>FY 11</u>	<u>3</u>	<u>4</u>	<u>TC</u>		<u>TOTAL</u>	
INPUT				5	5	5			1	1									21	
OUTPUT		1			5	5	5			1	1								21	

Notes/Comments

1. Total Quantity meets inventory objective.

UNCLASSIFIED

February 2006

MODIFICATION TITLE: **JOINT INTERFACE CONTROL OFFICER (JICO) SUPPORT SYSTEM (JSS) SHORE**
 COST CODE **DR011**

MODELS OF SYSTEMS AFFECTED:
 DESCRIPTION/JUSTIFICATION:

JSS will be the standard joint service toolset to plan, organize, manage, monitor and control Multi-TADIL network architectures.
JSS also provides interfaces and data to Global Command & Control System (GCCS) and Joint Planning Network (JPN) for collaborative planning and Common Operational Picture (COP).

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: PRE MS C
 FINANCIAL PLAN: (\$ in millions)

	<u>PY</u>		<u>FY 05</u>		<u>FY 06</u>		<u>FY 07</u>		<u>FY 08</u>		<u>FY 09</u>		<u>FY 10</u>		<u>FY 11</u>		<u>TC</u>		<u>Total</u>	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E																				
PROCUREMENT:																				
Kit Quantity																				
Installation Kits																				
Installation Kits Nonrecurring																				
Equipment							3	2.510	2	1.709									5	4.220
Equipment Nonrecurring																				
Engineering Change Orders																				
Data																				
Training Curriculum								0.169												0.169
Production Support								0.126		0.085		0.050								0.261
Shore Pre-Installation Design								0.130		0.103		0.028								0.261
Interim Contractor Support																				
Installation of Hardware*									3	0.632	2	0.422							5	1.054
PRIOR YR EQUIP																				
FY 05 EQUIP																				
FY 06 EQUIP																				
FY 07 EQUIP									3	0.632									3	0.632
FY 08 EQUIP											2	0.422							2	0.422
FY 09 EQUIP																				
FY 10 EQUIP																				
FY 11 EQUIP																				
TC EQUIP																				
TOTAL INSTALLATION COST										0.632		0.422								1.054
TOTAL PROCUREMENT COST								2.935		2.530		0.500								5.965

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: 2 MOS

PRODUCTION LEADTIME: 12 MOS

CONTRACT DATES: FY 2004: FY 2005: FY 2006: FY 2007: Mar-07
 DELIVERY DATES: FY 2004: FY 2005: FY 2006: FY 2008: Feb-08

INSTALLATION SCHEDULE:	<u>PY</u>	<u>1</u>	<u>2</u>	<u>FY 06</u>	<u>3</u>	<u>4</u>	<u>1</u>	<u>2</u>	<u>FY 07</u>	<u>3</u>	<u>4</u>	<u>1</u>	<u>2</u>	<u>FY 08</u>	<u>3</u>	<u>4</u>				
INPUT														1	1	1				
OUTPUT															1	1				
INSTALLATION SCHEDULE:		<u>1</u>	<u>2</u>	<u>FY 09</u>	<u>3</u>	<u>4</u>	<u>1</u>	<u>2</u>	<u>FY 10</u>	<u>3</u>	<u>4</u>	<u>1</u>	<u>2</u>	<u>FY 11</u>	<u>3</u>	<u>4</u>	<u>TC</u>		<u>TOTAL</u>	
INPUT				1	1														5	
OUTPUT		1			1	1													5	

Notes/Comments

1. Total Quantity meets inventory objective.

UNCLASSIFIED

PRODUCTION SCHEDULE (Continued)

DATE

February 2006

(DOD EXHIBIT P-21)

[illegible]

P-1	ITEM NOMENCLATURE
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SUBHEAD NO.

OP,N - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT

Advanced Tactical Data Link System 2614

52DR

[illegible]

		PRODUCTION RATE			PROCUREMENT LEADTIMES					
ITEM	Manufacturer's	MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial	Reorder	Total	Unit of Measure
	Name and Location						Mfg PLT	Mfg PLT		
NGC2P Field Change Kit Ship	TBD	1	1-8-5	3	2 months		9 months			
NGC2P Field Change Kit Shore	TBD	1	1-8-5	3	2 months		9 months			
JICO Support System Ship	Northrop Grumman DMS, Reston, VA	1	1-8-5	4	2 months		12 months			
JICO Support System Shore	Northrop Grumman DMS, Reston, VA	1	1-8-5	4	2 months		12 months			

CLASSIFICATION:

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET								DATE: February 2006				
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA-2: COMMUNICATIONS/ELECTRONICS							P-1 ITEM NOMENCLATURE MINESWEEPING SYSTEM REPLACEMENT BLI 262200					
Program Element for Code B Items: 0603502N							Other Related Program Elements PE 0204302N					
	ID Code	Prior Years		FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total
QUANTITY												
EQUIPMENT COST (In Millions)	A	N/A		\$52.989	\$82.934	\$75.442	\$50.810	\$76.836	\$87.047	\$115.352	CONT.	CONT.
SPARES COST (In Millions)	A	N/A		\$4.1	\$2.9	\$2.0	\$0.7	\$1.9	\$3.1	\$1.6	CONT.	CONT.
<p>PROGRAM DESCRIPTION/JUSTIFICATION :</p> <p>Provide systems, subsystems, and engineering change kits for minehunting, navigation, and tactical display operations by the surface Mine Countermeasure (MCM) force. Engineering change kits improve reliability and maintainability and correct deficiencies to allow equipment to perform in accordance with operational requirements.</p> <p>Remote Minehunting System (RMS) (LV064): The AN/WLD-1(V)1 system consists of a diesel powered semi-submersible Remote Minehunting Vehicle (RMV) that tows a Variable Depth Sensor (VDS, AN/AQS-20A). It also includes shipboard equipment consisting of a Command Control Combat System, Launch and Recovery System, radio antennas and support equipment. RMS will operate from the DDG-51 Class Flight IIA ships (DDG 91-96) and Littoral Combat Ships (LCS). The system determines the presence or absence of mines to an acceptable level of confidence to enable ships to operate in or avoid specific areas.</p> <p>MCM/MHC Integrated Ship Control System (ISCS) (LV073): This program replaces the existing MHC Machinery Control System, which will bring all MHC ships to a common configuration and funds software integration upgrades to the MCM-1 class ships.</p> <p>Force Protection Equipment (LV074): Provides Force Protection equipment for sailors to conduct maritime interdiction operations.</p> <p>Mine Countermeasures Combat System Upgrades (LV075): The MCM Combat System Upgrades program consists of a series of incremental upgrades to the current combat system via Engineering Change Kits. The upgrades improve reliability and maintainability and correct deficiencies to allow the equipment to perform in accordance with operational requirements. The current planned upgrades include:</p> <ul style="list-style-type: none"> -Acoustic Sweep Replacement - replace the TB-26 and TB-27 with the Advanced Acoustic Generator/Infrasonic Advanced Acoustic Generator (AAG/IAAG) to solve obsolescence problems, reduce aft deck weight and improve performance. -AN/SQQ-32 Sonar Data Recorder - upgrade the minehunting sonar on MCM ships, which will provide the capability to record, playback, display, detect and classify data for sonar contact recognition training. - MCM Communication Upgrade - upgrade and modernization of the communications systems for MCM ships. - Supportability Engineering Changes - upgrade and modernization of the combat systems upgrade to reduce emergent obsolescence and supportability issues such as OK520 Hydraulic Power Unit (HPU), SQQ-32 touch panel, SLQ-48 Power Distribution Unit (PDU), and Mine Countermeasure Navigation Command and Control (NAVCC) upgrade. - MEDAL Expeditionary Systems - Installation of MEDAL on board MCM Ships - Global Command and Control System Maritime (GCCS - M) - Installation of GCCS - M on board MCM Ships. 												

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BUDGET ITEM JUSTIFICATION SHEET P-40 CONTINUATION		DATE: February 2006
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA-2: COMMUNICATIONS / ELECTRONICS	P-1 ITEM NOMENCLATURE MINESWEEPING SYSTEM REPLACEMENT/ 262200/72LV	
ITEM DESCRIPTION / JUSTIFICATION (CONTINUED) :		
<p>Expendable Mine Neutralization System (EMNS) (LV076) will be a replacement to the existing AN/SLQ-48 Mine Neutralization System (MNS). The current program replaces the MNS with EMNS on the 14 MCM Avenger Class Ships. EMNS will leverage off on-going efforts in the Airborne Mine Countermeasures Program, Airborne Mine Neutralization System (AMNS).</p> <p>High-Frequency Wide Band (HFWB) (LV078): A technology upgrade to the SQQ-32 Towed Body which will incorporate HFWB technology into the detection sonar to address performance deficiencies against new mine threats in the littorals. This upgrade will be installed on MCM-1 Class ships with the SQQ-32(V)3 and will develop a new transducer module, Fiber optic cable, modify topside processing and display software.</p> <p>The Surface Mine Countermeasure Unmanned Undersea Vehicle (SMCM UUV) (LV079) will be launched and recovered from the Littoral Combat Ship, MCM, and MHC class ships. The SMCM UUV will autonomously navigate through the minefield to detect and classify new mine-like contacts or reacquire contacts of interest for further classification and identification. The SMCM UUV will also support environmental data gathering. The SMCM UUV is envisioned to be small (9-12.75" diameter) and capable of being handled by two people.</p> <p>Unmanned Submersible Vehicle (USV) Sweep System (LV080): USV Sweep System is a magnetic/acoustic sweep system developed to sweep acoustic/magnetic influence mines from a small unmanned surface platform deployed from the Littoral Combat Ship (LCS).</p> <p>Bow Thruster (LV081): This program replaces the hydraulic actuator with an electromagnetic actuator designed to eliminate inherent problems with MCM class ships Bow Thruster.</p> <p>AFT Deck Equipment Upgrade (LV082): This program will install an inverter electric motor on the magnetic cable reel, acoustic cable reel, minesweeping winch and self contained hydraulic power unit on the stern crane.</p> <p>Assessment and Identification of Mine Susceptibility (AIMS) (LV083): This program provides both CONUS and Forward-Area signature measurement capabilities for mine susceptibility assessments, calibrates the ship's degaussing systems, effectiveness of acoustic quiet bills, database archiving and data analysis of Class-wide signatures.</p> <p>400HZ (LV084) - The 400Hz Motor Generator (MG) sets currently onboard the MCMs are mechanically unreliable. Funding will replace the existing 400 Hz MG sets with Static Frequency Converters (SFCs) to eliminate inherent problems with existing systems.</p> <p>Magnetic Silencing Facility Upgrades (LV085) : This program is for hardware, auxiliary. systems and support in association with the upgrade of the current aging CONUS Magnetic Silencing Facilities (MSF) so the calibration of the new Open-Loop Magnetic Systems or Advanced Degaussing System (ADS) ships can be accomplished for worldwide operation. The upgrade will also ensure that the MSF's and the ships/submarines will be able to meet OPNAV 8950.2G signature requirements.</p>		

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BUDGET ITEM JUSTIFICATION SHEET P-40 CONTINUATION		DATE: February 2006
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA-2: COMMUNICATIONS / ELECTRONICS		P-1 ITEM NOMENCLATURE MINESWEEPING SYSTEM REPLACEMENT/ 262200/72LV
ITEM DESCRIPTION / JUSTIFICATION (CONTINUED) :		
<p>Items to be procured in FY05: MCM Combat System Upgrades consisting of the following changes: Acoustic Sweep Upgrades - 1 system; OK-520 HPU upgrade ECP - 4 systems; SQQ-32 Sonar Data Recorder - 15 systems; Communications upgrade - 3 systems, NAVCC upgrade ECP - 1 systems; 3 Remote Minehunting Vehicles (RMV); 1 Variable Depth Sensors (VDS).</p> <p>Items to be procured in FY 06: MCM Combat System Upgrades consisting of the following changes: Acoustic Sweep Upgrades - 2 systems; OK-520 HPU upgrade ECP - 3 systems; Communications upgrade - 3 systems, NAVCC upgrade ECP - 3 systems; 4 Remote Minehunting Vehicles (RMV); 2 Variable Depth Sensors (VDS); 2 GCCS - M Systems; 10 MEDAL Expeditionary Systems.</p> <p>Items to be procured in FY 07: MCM Combat System Upgrades consisting of the following changes: Acoustic Sweep Upgrades - 3 system; OK-520 HPU upgrade ECP - 2 systems; Communications upgrade - 3 systems; NAVCC upgrade ECP-5 system; 1 Remote Minehunting Vehicles (RMV); 1 Variable Depth Sensors (VDS); MSF Norfolk Treatment Upgrade - 1 system; 4 GCCS - M Systems.</p>		
Code "B" Items: RMS Systems, PE 0603502N		

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WEAPONS SYSTEM COST ANALYSIS P-5							Weapon System						DATE: February 2006			
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-2: COMMUNICATIONS / ELECTRONICS							ID Code A	P-1 ITEM NOMENCLATURE/SUBHEAD MINESWEEPING SYSTEM REPLACEMENT/262200/72LV								
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS													
			Prior Years				FY 2005			FY 2006			FY 2007			
			Total Cost				Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	
LV064	REMOTE MINEHUNTING SYSTEM (RMS) - Remote Minehunting Vehicle (RMS) - Variable Depth Sensor (VDS AN/AQS-20A) - Enviromental Data Collection (EDC) Recorder - Obstacle Avoidance Sonar (OAS)	A							<u>33,851</u>			<u>53,708</u>			<u>16,773</u>	
							3	8,817	26,451	4	9,527	38108 *	1	9,357	9,357	
							1	7,400	7,400	2	7,800	15,600	1	7,416	7,416	
									0			0			0	
									0			0			0	
LV073	MCM/MHC INTEGRATED SHIP CONT SYS - MSCS - SOFTWARE INTEGRATION	A							<u>0</u>			<u>538</u>			<u>456</u>	
									0			0			0	
									0			538			456	
LV074	FORCE PROTECTION EQUIPMENT	A							0			0			0	
LV075	MCM COMBAT SYSTEMS UPGRADES						Var	Var	14,561	Var	Var	23,876	Var	Var	21,876	
LV081	BOW THRUSTER IMPROVEMENT								0	Var	Var	400	Var	Var	910	
LV082	AFT DECK EQUIPMENT UPGRADE								0			0	Var	Var	10,339	
LV083	AIMS								0			296			1,046	
LV084	400HZ								0			1,140			1,000	
LV085	Magnetic Silencing Facility Upgrades - MSF Norfolk Treatment Upgrade								<u>0</u>			<u>0</u>			<u>14,457</u>	
									0			0	1	Var	14,457	
TOTAL				0					48,412			79,958			66,857	

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WEAPONS SYSTEM COST ANALYSIS P-5							Weapon System						DATE: February 2006				
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-2: COMMUNICATIONS / ELECTRONICS							ID Code A		P-1 ITEM NOMENCLATURE/SUBHEAD MINESWEEPING SYSTEM REPLACEMENT/262200/72LV								
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS														
			Prior Years				FY 2005			FY 2006			FY 2007				
			Total Cost				Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost		
LV830	PRODUCTION ENGINEERING								2,511			1,516			7,323		
	- RMS								1,710			788			658		
	- MCM COMBAT SYS								801			728			932		
	- Magnetic Silencing Facility Upgrades								0			0			5,733		
LV900	CONSULTING SERVICES								366			1,460			1,262		
	- RMS								0			793			563		
	- MCM COMBAT SYS								366			667			699		
LVCA1	SEA BOTTOM MAPPING								1,700			0			0		
TOTAL			0						52,989			82,934			75,442		

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BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System			A. DATE February 2006		
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-2: COMMUNICATIONS / ELECTRONICS					C. P-1 ITEM NOMENCLATURE MINESWEEPING SYSTEM REPLACEMENT/262200				SUBHEAD 72LV	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
<u>FISCAL YEAR 05</u>										
LV064 RMV	3***	8817 ****	LM, Syracuse	7/05	FPI	Lockheed Martin (LM) , Syracuse	9/05	8/06	YES	11/04
LV075 MCM Comb Sys	VAR*	VAR*	NAVSEA/ NSWC CRANE/ CSS/NAVAIR	N/A	WX	VARIOUS	VAR**	VAR**	YES	11/04
<u>FISCAL YEAR 06</u>										
LV064 RMV	4***	9527 ****	LM, Syracuse	N/A	FFP	LM, Syracuse	3/06	10/07	YES	11/05
LV075 MCM Comb Sys	VAR*	VAR*	NAVSEA/ NSWC CRANE/ CSS/NAVAIR	N/A	WX	VARIOUS	VAR**	VAR**	NO	11/05
LV081 Bow Thruster	VAR	VAR	NSWC, PHIL	10/05	FFP	TBD	2/06	7/06	NO	7/05
<u>FISCAL YEAR 07</u>										
LV064 RMV	1***	9357 ****	LM, Syracuse	N/A	FFP	LM, Syracuse	11/06	05/08	YES	11/06
LV075 MCM Comb Sys	VAR*	VAR*	NAVSEA/ NSWC CRANE/ CSS/NAVAIR	N/A	WX	VARIOUS	VAR**	VAR**	NO	11/06
LV081 Bow Thruster	VAR	VAR	NSWC, PHIL	N/A	FFP	TBD	10/06	3/07	NO	7/05
LV082 Aft Deck Equip	VAR	VAR	NSWC, PHIL	10/06	FFP	TBD	3/07	8/07	NO	8/05
LV 085 MSF Norfolk Treatment Upgrade	1	VAR	NAVSEA/NSWC	10/06	WX/RX	VARIOUS	12/06	9/08	NO	02/07
D. REMARKS * SEE SYSTEM DESCRIPTION ON P-40 FOR MORE DETAILS ** Dates of award and delivery vary based on when ECPs are submitted and approved. *** FY 05 - Procurement of 3 RMVs and 1 VDS (AQS-20A) for DDG-51. *** FY 06 - Procurement of 4 RMVs and 2 VDS (AQS-20A) for DDG-51. *** FY 07 - Procurement of 1 RMVs and 1 VDS (AQS-20A) for DDG-51. **** FY05 RMV unit cost is low due to availability of long lead items remaining from the EDM contract. **** FY05, 06, and 07 RMV unit cost is for the RMV cost only.										

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BUDGET ITEM JUSTIFICATION SHEET P-40								DATE: February 2006				
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA-2: COMMUNICATIONS/ELECTRONICS							P-1 ITEM NOMENCLATURE SHALLOW WATER MCM BLI 262400/72SW					
Program Element for Code B Items: 0603502N							Other Related Program Elements PE 0204302N					
	ID Code	Prior Years		FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total
QUANTITY												
EQUIPMENT COST (In Millions)	B	N/A		0.000	2.247	8.269	9.037	14.706	13.961	18.039	CONT.	CONT.
SPARES COST (In Millions)		N/A		\$0.0	\$0.0	\$0.3	\$0.4	\$0.4	\$0.0	\$0.0	CONT.	CONT.
<p>PROGRAM DESCRIPTION/JUSTIFICATION :</p> <p>This program provides for a combination of US Navy projects planned to counter the threat to amphibious landing forces from known and projected foreign land/sea mines, obstacles in the beach zone and surf zone approaches to amphibious assault areas. It is a system of systems (Countermine/Counter Obstacle, Intelligence/Surveillance/Reconnaissance/Targeting (ISR/T), Navigation/Virtual Marking/Integration, C4I/Data Fusion) to provide a full assault breaching capability . This program is an essential element to the Marine Corps' Ship To Objective Maneuver (STOM) Concept of Operations.</p> <p>Landing Craft Utility (LCU) Navigation Upgrade (SW003): Modernized the navigation system to enable safe transit through the breached lane.</p> <p>Landing Craft Air Cushion (LCAC) Autopilot Upgrade (SW061): An integrated improvement to the LCAC (Service Life Extension Program (SLEP) craft only) navigation system for craft control that allows precise navigation and hovering within the breached lane. (Upgrade software and backfit)</p> <p>Coastal Battlefield Reconnaissance and Analysis (COBRA) (SW004): Is the Intelligence, Surveillance, Reconnaissance/Targeting (ISR/T) part of the Assault Breaching System (ABS) of systems. One System consists of two Airborne Payloads and one processing station. There are three blocks in the COBRA spiral development; Block I is daytime, surface-laid mine and obstacle line detection in the Beach Zone, Block II is beach and surf zone day and night detection and Block III will detect buried mines and will include on-board near real time processing of imagery data. COBRA will be integrated into the Firescout Unmanned Aerial Vehicle (UAV) and will be part of the Littoral Combat Ship (LCS) mission module for LCS Flight 0 in FY07.</p>												

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WEAPONS SYSTEM COST ANALYSIS P-5						Weapon System							DATE: February 2006			
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-2: COMMUNICATIONS / ELECTRONICS						ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD									
						B	SHALLOW WATER MCM/262400/72SW									
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS													
			Prior Years	FY 2004			FY 2005			FY 2006			FY 2007			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	
SW003	LCU NAVIGATION UPGRADES	B											794			755
SW004	COBRA	B											0			6,000
	SW0041 COBRA BLOCK 1	B											0	2	2,500	5,000
	SW00411 BLOCK 1 FAT, SPARES, TRAINING	B											0			1,000
SW061	LCAC AUTOPILOT UPGRADES	B									VAR	VAR	970	VAR	VAR	1,000
SW830	PRODUCTION ENGINEERING	B											483			514
TOTAL			0			0			0			2,247			8,269	

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BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System		A. DATE February 2006			
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-2: COMMUNICATIONS / ELECTRONICS					C. P-1 ITEM NOMENCLATURE SHALLOW WATER MCM/262400				SUBHEAD 72SW	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
<u>FISCAL YEAR 07</u> SW0041 COBRA BLOCK 1	2	2500	NSWC, PC Florida	10/06	RX	Northrop Grumman Melbourne, FI	11/06	05/08	NO	N/A
D. REMARKS										

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BUDGET ITEM JUSTIFICATION SHEET							DATE				
APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT							P-1 ITEM NOMENCLATURE NAVSTAR GPS BLI 2657			SUBHEAD 521R	
			FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TO COMP	TOTAL
QUANTITY											
			\$11.1	\$14.5	\$13.3	\$14.3	\$13.9	\$14.2	\$18.5	Cont.	Cont.
<p>The NAVSTAR GPS mission is to provide US and allied land, sea, and air forces with precise, continuous, world-wide Position, Velocity and Time (PVT).</p> <p>PROGRAM COVERAGE: Navigation Sensor System Interface (NAVSSI) is a surface ship based system that integrates shipboard positioning, navigation and timing data and distributes the processed output to user systems and networks. NAVSSI provides position, velocity, time and almanac data to onboard command and control systems in real time with Global Positioning System (GPS) as the primary source of positioning, navigation and timing data. The navigation team uses an automated work station that includes automated planning functions and the use of Digital Nautical Charts (DNC). NAVSSI uses Non-Developmental Item (NDI) hardware and a combination of commercial off the shelf (COTS) and government developed software. The GPS VME (Versa Module Europa) Receiver Card (GVRC) replaces the 17 card AN/WRN-6 GPS receiver with a single card and is hosted within NAVSSI.</p> <p>JUSTIFICATION OF BUDGET YEAR REQUIREMENTS: Procurement and installation of Navigation Sensor System Interface (NAVSSI) is required to provide Global Positioning System (GPS) and other positioning, navigation and timing sensor data to ship-board C4ISR, Combat, and Weapons Systems. NAVSSI provides the required positioning, navigation and timing data for the calculation and display of electronic charts. NAVSSI is the only available system that performs the full functions of collection, integration, and distribution of positioning, navigation and timing data. Precision positioning, navigation and timing data is required to allow a common and correlated ship-to-ship tactical and operational picture. NAVSSI ensures precise Strike and Theater Ballistic Missile Defense (TBMD) weapon systems to have the necessary navigational data. Failure to procure and install NAVSSI would result in loss of critical navigation data required by Combat and Weapons Systems.</p> <p>FY 2005 funding procures 5 NAVSSI systems and 3 NAVSSI retrofit kits and installation of 4 NAVSSI systems, and 4 NAVSSI retrofits. FY 2006 funding procures 3 NAVSSI systems and 3 NAVSSI retrofit kits and installation of 6 NAVSSI systems, and 4 NAVSSI retrofits. FY 2007 funding procures 6 NAVSSI systems and 1 NAVSSI retrofit kits and installation of 6 NAVSSI systems, and 2 NAVSSI retrofits.</p> <p>Installations are being done for each class/ship through the preparation of ship alteration proposals and ship alteration records. Installation Agent: Installation teams and/or overhaul - to be determined for each ship during execution.</p>											

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BUDGET ITEM JUSTIFICATION SHEET (Continued)		DATE
APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT	P-1 ITEM NOMENCLATURE NAVSTAR GPS BLI 2657	SUBHEAD 521R
<p>PROGRAM COVERAGE: Navigation Warfare (NAVWAR) ensures that U.S. military and allied forces maintain access to the Global Positioning Service (GPS) in an electronically challenged battle space, delivers the capability to deny adversaries access to and use of GPS during military operations, and serves to preserve the peaceful use of GPS.</p> <ul style="list-style-type: none">· NAVWAR counters the threat by increasing resistance to intentional or unintentional interference· Navy NAVWAR Strategy: Near Term - Install GPS anti-jam antennas in all platforms; Long Term – Install modernized receivers that will further increase resistance to interference, and that will receive M-code, a new, enhanced military exclusive GPS signal.· Navy NAVWAR requirements – The Navy GPS Enhanced User Equipment (UE) Operational Requirements Document dated 07 June 2000 directs that future UE will incorporate an increased anti-jam capability. <p>JUSTIFICATION OF BUDGET YEAR REQUIREMENTS: Procurement and installation of anti-jam GPS antennas and modernized user equipment and prevention equipment is required to ensure the continued utility of GPS signals from space in a hostile jamming environment. The NAVWAR program will equip selected ships and submarines with anti-jam GPS antennas (GAS-1/ADAP) and other GPS Modernization enhancements to ensure the continued availability of GPS to support surface and subsurface combat operations and provide reliable GPS and other positioning, navigation and timing data to ship-board C4ISR, Combat, and Weapons Systems.</p> <p>FY 2005 will continue with the procurement of 40 GAS-1 systems with groundplanes and the installation of 42 units. FY 2006 will continue with the procurement of 35 GAS-1 systems with groundplanes and the installation of 39 units. FY 2007 will continue with the procurement of 29 ADAP systems with groundplanes and the installation of 41 GAS-1 units.</p> <p>Installations are being done for each class/ship through the preparation of ship alteration proposals, ship alteration records and ship change documents (SCDs). Installation Agent: Installation teams and/or overhaul - to be determined for each ship class during execution.</p>		

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BUDGET ITEM JUSTIFICATION SHEET (Continued)		DATE
APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT	P-1 ITEM NOMENCLATURE NAVSTAR GPS BLI 2657	SUBHEAD 521R
<p>PROGRAM COVERAGE: The primary Global Positioning System (GPS) shipboard receivers fielded on the majority of U.S. Navy ships today include the AN/WRN-6 and the GPS VME Receiver Card (GVRC). These military GPS receivers provide precise Position, Velocity, and Time (PVT) data required for many combat weapons and navigation systems, as well as providing the time synchronization critical to the networked environments. The failure of the GPS receiver ultimately means the loss of GPS for the ship and those systems that depend upon it. As a result of parts obsolescence and production lines for both WRN-6 and GVRC no longer being available, the WRN-6 Non Recurring Engineering tasks will include engineering modifications to extend the life of the WRN-6 and GVRC while associated development efforts (funded separately) for a new GPS shipboard receiver is accomplished that will incorporate the newest GPS security architecture and be upgradeable to function with the future GPS signals in space with YMCA capability (Modernized shipboard GPS with Y-code (Encrypted), M-Code (Modernized) and C/A-Code (Course Acquisition)). Engineering modifications to WRN-6 would require fielding to limited WRN-6 Navy shipboard and shore users; while fielding of GVRC modifications would be required only for NAVSSI new construction ships. Additional procurements beginning in FY11 will procure Modernized WRN-X once development efforts (funded separately) are complete.</p> <p>JUSTIFICATION OF BUDGET YEAR REQUIREMENTS: Procurement of WRN-6/GVRC upgrade kits/replacement cards are required to provide Global Positioning System (GPS) data to shipboard C4ISR, Combat, and Weapons Systems, including the Navigation Sensor System Interface (NAVSSI) and NAVSSI Lite systems.</p> <p>FY 2006 funding procures Non-recurring engineering (NRE) required for the WRN-6 & GVRC Upgrade / Obsolescence Engineering Change Proposals (ECPs). Includes upgrade planning, procurement of approximately 25 upgrade/modification kits.</p> <p>FY 2007 funding procures 20 additional upgrade/modification kits.</p> <p>Installation funding is not required for WRN 6 upgrades. Upgraded units will be delivered to ships as existing units fail.</p>		

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BUDGET ITEM JUSTIFICATION SHEET (Continued)		DATE
APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT	P-1 ITEM NOMENCLATURE NAVSTAR GPS BLI 2657	SUBHEAD 521R
<p>PROGRAM COVERAGE: The Joint Service Air Force contract under which Precision Light GPS Receiver (PLGRs) were procured has expired. The GPS Joint Program Office replacement for PLGR is DAGR (Defense Advanced GPS Receiver). The award for DAGR procurement occurred in October 2003. Rockwell Collins, the manufacturer of PLGR has stated that they will no longer manufacture or supply PLGRs. Navy PLGRs, first purchased in 1999 were procured with a 6-year warranty. Warranties for the initial procurement of Navy PLGRs will have expired by the 4th Qtr of FY-05. Since January 2003, the demand for PLGR replacement/repair has doubled to 23 units per quarter. All Navy PLGRs are expected to fail and require replacement before FY-2010. The GWOT has increased the need for the use of handheld GPS navigation receivers by Naval Special Warfare Forces (SEALS). There is a total population of over 4000 Navy PLGRs. A requirement has been established for replacement of 2577 PLGRs beginning in FY06. DAGR will be a SAASM compliant handheld GPS receiver.</p> <p>JUSTIFICATION OF BUDGET YEAR REQUIREMENTS: Budget year requirements will provide managed introduction of the DAGR handheld GPS receiver into the Navy (or Coast Guard) inventory. The Navy will develop or put in place the necessary ILS management processes/procedures (training, spares, management of inventory, repair procedures) to support the DAGRs. Fleet introduction of SAASM capable handheld GPS receivers will be supported. Naval ground in-shore combat support, engineering & construction, mine warfare, and SEAL users will experience no loss of situational awareness. SAR and special operations insertion/extraction operations will maintain precision advantage and littoral mine hunting/mine avoidance.</p> <p>FY06 will be the first year of procurement of 182 units FY07 will continue with the procurement of 125 units</p> <p>DAGR is a GPS Handheld receiver and requires no installation funding.</p>		

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COST ANALYSIS										DATE February 2006						
APPROPRIATION ACTIVITY OP,N - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT						P-1 ITEM NOMENCLATURE NAVSTAR GPS BLI 2657				SUBHEAD 521R						
COST CODE	ELEMENT OF COST	ID CODE	TOTAL COST IN THOUSANDS OF DOLLARS													
							FY 2005			FY 2006			FY 2007			
							QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	
1R555	Production Support NAVSSI FMP Production Support NAVSSI Retrofit Production Support NAVWAR Production Support WRN 6 Upgrade Production Support Handhelds								912 227 928			309 65 623 88 55			80 31 436 70 53	
1R009	NAVSSI FMP	A					5	440	2,200	3	450	1,350	6	450	2,700	
	NAVSSI - Schools	A														
1R011	NAVSSI - Retrofit	A					3	195	585	3	250	750	1	250	250	
1R012	NAVSSI - Land Based Test Upgrades	A														
1R013	NAVWAR	A					40	65	2,614	35	87	3,054	29	93	2,684	
1R016	WRN 6 Upgrade	A								25	40	1,000	20	41	820	
1R018	GPS Handhelds	A								182	4	637	125	3	437	
1R777	Installation Install - NAVSSI FMP Install - Design Service Agent (NAVSSI FMP) Install - NAVSSI Retrofit Install - Design Service Agent (NAVSSI Retrofit) Install - NAVSSI Schools Install - NAVWAR Install - Design Service Agent (NAVWAR)								3,681 1,335 444 336 70 1,126 370			6,589 2,700 657 600 108 2,040 484			5,730 2,640 580 260 140 1,738 372	
	TOTAL								11,147			14,520			13,291	
Remarks:																
Note 1: NAVSSI - 1R009 and 1R011 Unit cost is the average cost of hardware on different classes of ships. Variances from year to year result from these different configurations and ship availability schedule changes. Note 2: NAVWAR - 1R013-Baseline GAS-1 procurement is combined Navy OPN/APN buy with unit price determined by quantity/year ordered. Unit cost per year also reflects multiple hardware configurations. FY2005 begins procurement of 2 Ground Plane Assemblies per ship (several classes) and the Fiber Optic Antenna Link and GAS-1 to GVRC/NAVSSI interface. FY2006 and the next several years reflect lower triservice procurements; this increases the estimated unit costs. Note 3: NAVWAR - Procurement of ADAP (Advance Digital Antenna Production) antennas begins in FY2007 for all surface ship classes; FY2006 is final year of GAS-1 procurements for surface ship classes. Note 4: GPS Handhelds - Represent established procurement costs (basic unit and accessories). Note 5: NAVWAR Installation costs rising due to platform complexities. Note 6: All unit costs are rounded to the nearest \$K.																

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PROCUREMENT HISTORY AND PLANNING										A. DATE			
										February 2006			
B. APPROPRIATION/BUDGET ACTIVITY						C. P-1 ITEM NOMENCLATURE					SUBHEAD		
OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT						NAVSTAR GPS BLI 2657					521R		
COST CODE	ELEMENT OF COST	FY	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	LOCATION OF PCO	RFP ISSUE DATE	AWARD DATE	DATE OF FIRST Delivery	QTY	UNIT COST	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE	
1R009	NAVSSI	05	Various	WX/RCP	Various	Various	Nov-04	Mar-05	5	440.000	Yes		
		06	Various	WX/RCP	Various	Various	Nov-05	Mar-06	3	450.000	Yes		
		07	Various	WX/RCP	Various	Various	Nov-06	Mar-07	6	450.000	Yes		
1R011	NAVSSI - Retrofit	05	Various	WX/RCP	Various	Various	Nov-04	Mar-05	3	195.000	Yes		
		06	Various	WX/RCP	Various	Various	Nov-05	Mar-06	3	250.000	Yes		
		07	Various	WX/RCP	Various	Various	Nov-06	Mar-07	1	250.000	Yes		
1R013	NAVWAR Hardware	04	Various	FFP	GPS JPO/SSC-SD		Apr-04	Feb-05	44	69,159	Yes		
		05	Various	FFP	GPS JPO/SSC-SD		Feb-05	Oct-05	40	65.350	Yes		
		06	Various	FFP	GPS JPO/SSC-SD		Jan-06	Oct-06	35	87.257	Yes		
		07	Various	FFP	GPS JPO/SSC-SD		Jan-07	Oct-07	29	92.552	Yes		
1R016	WRN 6 Upgrade	06	WRLC/TYAD/SSC	WX/RCP	Various	Various	Feb-06	Aug-06	25	40.000	No		
		07	WRLC/TYAD/SSC	WX/RCP	Various	Various	Feb-07	Aug-07	20	41.000	No		
1R018	GPS Handhelds	06	Rockwell Collins	FFP	GPS JPO		Feb-06	Aug-06	182	3.500	Yes		
		07	Rockwell Collins	FFP	GPS JPO		Feb-07	Aug-07	125	3.496	Yes		
D. REMARKS													
Note 1: NAVSSI retrofit costs vary by configuration.													
Note 2: NAVWAR costs are strongly affected by estimated exchange rate and Joint Service Requirements fluctuations.													

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MODIFICATION TITLE: NAVSTAR Global Positioning System (GPS) (521R) NAVSSI Retrofit

February 2006

COST CODE: 1R011

MODELS OF SYSTEMS AFFECTED: All models of ships will have NAVSTAR GPS

DESCRIPTION/JUSTIFICATION: The NAVSTAR Global Positioning System (GPS) is a joint Service Program which will provide advance satellite positioning. The ultimate system will consist of a constellation of satellites, control/tracking network, and user equipment installed aboard a variety of airborne, shipborne and land-based platforms.

With the advent of Over the Horizon - Targeting (OTH-T), it is imperative that all ships continuously know their geographic position to correlate sensor data and prevent escort ships from becoming unwilling targets. To meet this need, the Navigation Sensor System Interface (NAVSSI) program was initiated. NAVSSI will distribute position, velocity, time and almanac data to onboard command and control and combat systems in real time with GPS as the primary source of navigation data.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

	PY		FY05		FY06		FY07		FY08		FY09		FY10		FY11		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E																			0	0.0
PROCUREMENT:																			0	0.0
Kit Quantity																			0	0.0
Installation Kits																			0	0.0
Installation Kits Nonrecurring																			0	0.0
Equipment	61	5.0	3	0.6	3	0.8	1	0.3	4	1.0	10	2.5	8	2.0	17	4.3			107	16.3
Equipment Nonrecurring																			0	0.0
Engineering Change Orders																			0	0.0
Data																			0	0.0
Training Equipment																			0	0.0
Production Support		3.3		0.2		0.1		0.0		0.0		0.2		0.2		0.3			0	4.3
Other (DSA)		1.5		0.1		0.1		0.1		0.3		0.4		0.6		0.3			0	3.4
Interim Contractor Support																			0	0.0
Installation of Hardware	60	4.7	4	0.3	4	0.6	2	0.3	4	0.5	8	1.1	10	1.4	17	2.4	0	0.0	109	11.3
PRIOR YR EQUIP	60	4.7	3	0.3															63	5.0
FY 04 EQUIP																			0	0.0
FY 05 EQUIP			1	0.1	2	0.3													3	0.4
FY 06 EQUIP					2	0.3	1	0.1											3	0.4
FY 07 EQUIP							1	0.1											1	0.1
FY 08 EQUIP									4	0.5									4	0.5
FY 09 EQUIP											8	1.1							10	1.4
FY 10 EQUIP													2	0.3					8	1.1
FY 11 EQUIP													8	1.1					8	1.1
TC EQUIP															17	2.4			17	2.4
																			0	0.0
TOTAL INSTALLATION COST		6.2		0.4		0.7		0.4		0.8		1.5		2.0		2.7		0.0	109	14.7
TOTAL PROCUREMENT COST		14.5		1.2		1.5		0.7		1.8		4.2		4.1		7.2		0.0		35.3

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEAD TIME:

1

PRODUCTION LEAD TIME:

4

CONTRACT DATES: FY 2004: Nov-03 FY 2005: Nov-04 FY 2006: Nov-05 FY 2007: Nov-06

DELIVERY DATES: FY 2004: Mar-04 FY 2005: Mar-05 FY 2006: Mar-06 FY 2007: Mar-07

INSTALLATION SCHEDULE:	PY	FY 06				FY 07				FY 08				FY 09				FY 10				FY 11				TC				TOTAL			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
INPUT	64					2	1	1	0	1	1	0	0	0	2	1	1																
OUTPUT	64					2	1	1	0	1	1	0	0	0	2	1	1																
INSTALLATION SCHEDULE:		1	2	3	4	1	2	3	4	1	2	3	4																				
INPUT		0	3	3	2	2	2	3	3	0	6	6	5																				
OUTPUT		0	3	3	2	2	2	3	3	0	6	6	5																				

Notes/Comments:

Note 1: Any savings from decreasing quantities has been reprogrammed to cover increasing installation and DSA costs.

Exhibit P-3a, Individual Modification Program

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PRODUCTION SCHEDULE

DATE

February 2006

(DOD EXHIBIT P-21)

[illegible]

OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT

[illegible]

NAVSTAR GPS BLI 2657

SUBHEAD NO.	
-------------	--

521R

[illegible]

		PRODUCTION RATE			PROCUREMENT LEAD TIMES					
ITEM	Manufacturer's Name and Location	MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
NAVSSI	ACS	1	25	50						
NAVSSI	RCI	1	25	50						
NAVWAR	RSL, UK	250	480	1272						
WRN 6 Upgrade	WRLC/TYAD	1	2	5						
WRN X	TBD									
GPS Handhelds	Rockwell Collins	1	119	2500						

P-1 Shopping List-Item No - 52 - 10 of 11

Exhibit P21 - Production Schedule
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PRODUCTION SCHEDULE (Continued)

(DOD EXHIBIT P-21)

DATE

February 2006

[illegible]

OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT

[illegible]

NAVSTAR GPS BLI 2657

SUBHEAD NO.

521R

[illegible]

		PRODUCTION RATE			PROCUREMENT LEAD TIMES					
ITEM	Manufacturer's Name and Location	MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
NAVSSI	ACS	1	25	50						
NAVSSI	LITTON	1	25	50						
NAVWAR	RSL, UK	250	480	1272						
WRN 6 Upgrade	WRLC/TYAD	1	2	5						
WRN X	TBD									
GPS Handhelds	Rockwell Collins	1	119	2500						

P-1 Shopping List-Item No - 52 - 11 of 11

Exhibit P21 - Production Schedule

CLASSIFICATION:

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BUDGET ITEM JUSTIFICATION SHEET P-40							DATE: February 2006					
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA-2 Communications and Electronic Equipment							P-1 ITEM NOMENCLATURE Armed Forces Radio and TV Service/BLI: 266600 - Subhead 82K0					
Program Element for Code B Items:							Other Related Program Elements					
	Prior Years	ID Code		FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total
QUANTITY												
COST (In Millions)	\$26.1			\$4.1	\$4.3	\$4.5	\$4.6	\$4.7	\$4.4	\$4.4		\$31.0
SPARES COST (In Millions)												\$0.0
<p>PUC K0001: AFRTS Program - AFRTS shipboard entertainment systems provide improved quality of life at sea and at overseas shore bases. These systems contribute significantly to the habitability of Navy ships by providing and distributing news, command information, training, and entertainment programming using the latest technology available. These systems improve morale, combat effectiveness and retention rates of deployed personnel. All AFRTS systems use Commercial-Off-the-Shelf (COTS) equipment. Naval Media Center (NAVMEDIACEN) Fleet Support Detachments (FSDs) are the Installing agents for these systems. Each system installation is made based on ship availability and coordinated through the TYCOM's. The AFRTS program consists of the following systems:</p> <p>(a) SITE CCTV - 2000/500: This SITE system is designed for aircraft carriers (CV/CVN). It is used to playback videocassettes and compact discs distributed by AFRTS and NMPS over four channels on a cable distribution system. This system also allows for the production of training tapes and command information programs. Systems are designed to interface with pier side cable systems where available. Requires manpower of two dedicated technicians and three operators. A total of seven systems required at an estimated unit cost of \$406.8K. Five units were procured in FY03 and prior. The remaining two (2) units were procured in FY04 through FY 05. Each system requires three to ten months lead time to procure and install. SITE 2000/500 includes Television Direct-to-Sailor (TV-DTS) below decks equipment used to receive and distribute satellite programming onboard U.S. Navy ships. TV-DTS is a joint effort with SPAWAR. SPAWAR is procuring the above decks equipment (satellite dishes) and NAVMEDIACEN is responsible for bringing the signal from the satellite receiver and distributing it throughout the ship.</p> <p>SITE CCTV - Digital/500: is the next generation of the SITE 2000/500 project beginning in FY 2006. A total of seven (7) SITE CCTV - Digital/500 units will be procured.</p> <p>(b) SITE 2000/400 - This SITE system is designed for large amphibious and auxiliary ship classes (AGF/AOE/AS/LCC/LHA/LHD/LPD/LSD). Same as SITE 2000/500 system, with the exception of studio production capability and lesser editing capability. Requires manpower of one dedicated technician and operator. A total of 30 systems are required at an estimated unit cost of \$229.6K. Twenty four units were procured in FY03 and prior. The remaining six (6) units were procured in FY04 through FY 05. Each system requires two to eight months lead time to be procured and installed. SITE 2000/400 includes Television Direct-to-Sailor (TV-DTS) below decks equipment used to receive and distribute satellite programming onboard U.S. Navy ships. TV-DTS is a joint effort with SPAWAR. SPAWAR is procuring the above decks equipment (satellite dishes) and NAVMEDIACEN is responsible for bring the signal from the satellite receiver and distributing it throughout the ship.</p> <p>SITE CCTV - Digital/400 is the next generation of the SITE 2000/400 project beginning in FY 2006. A total of twenty-eight (28) SITE CCTV - Digital/400 units will be procured.</p>												

P-1 SHOPPING LIST

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BUDGET ITEM JUSTIFICATION SHEET		DATE:
P-40 CONTINUATION		February 2006
APPROPRIATION/BUDGET ACTIVITY	P-1 ITEM NOMENCLATURE	
OTHER PROCUREMENT, NAVY/BA-2 Communications and Electronic Equipment	Armed Forces Radio and TV Service/BLI: 266600 - Subhead 82K0	
<p>(c) SITE 2000/300 - This SITE system is designed for smaller combatants ship classes (CG/DD/DDG/FFG). This system is used primarily for playback of AFRTS and NMPS cassettes over two channels. Capable of producing simple local programs for training and command information. Requires manpower of one dedicated technician who also serves as operator. A total of 106 systems are required at an estimated unit cost of \$93.6K. Seventy two units were procured in FY03 and prior. The remaining 34 units will be procured in FY04 through FY 06. Each system requires two to eight months lead time to procure and install. SITE 2000/300 includes Television Direct-to-Sailor (TV-DTS) below decks equipment used to receive and distribute satellite programming onboard U.S. Navy ships. TV-DTS is a joint effort with SPAWAR. SPAWAR is procuring the above decks equipment (satellite dishes) and NAVMEDIACEN is responsible for bring the signal from the satellite receiver and distributing it throughout the ship.</p> <p>SITE CCTV - Digital/300 is the next generation of the SITE 2000/300 project beginning in FY 2006. A total of (83) SITE CCTV - Digital/300 units will be procured.</p> <p>(d) SITE 2000/200 - Compact system used to playback AFRTS and NMPS cassettes over two channels on submarines (SSN/SSBN). Capable of making simple recordings for training and command information. Requires no dedicated technician or operator. A total of 50 systems are required at an estimated unit cost of \$62.0K. Thirty six units were procured in FY03 and prior. The remaining fourteen units were procured in FY04 through FY05. Each system requires two to eight months lead time to procure and install.</p> <p>SITE CCTV - Digital/200 is the next generation of the SITE 2000/200 project beginning in FY 2006. A total of (42) SITE CCTV - Digital/200 units will be procured.</p> <p>(f) Integrated Radio Frequency Distribution System (IRFDS - Circuit 27TV): provides ship-wide transmission of news, command information, training and entertainment programming to sailors while at sea. The IRFDS receives audio and video signals from the SITE and TV-DTS systems and distributes the signals to all installed shipboard receivers. The IRFDS brings together the various independent distribution systems and integrates them onto a single transport medium for distribution throughout the ship This system replaces the unsupportable Circuit 14TV. IRFDS is a COTS system. IRFDS procurement also includes the purchase of equipment to integrate all television displays onto one distribution system. Total of 106 systems are required. An average unit cost to engineer, furnish and install is \$291.8K. Each system requires a three to ten months lead time to be procured and installed. The following ship classes require the total of 106 IRFDS units: CG, CV/CVN, DD, DDG, FFG.</p> <p>PUC K0INS: This funding supports the installation of SITE, TV-DTS, and IRFDS systems onboard Navy ships. Installations are performed by Naval Media Center Fleet Support Detachments and are based on TYCOM nominations.</p>		

P-1 SHOPPING LIST

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WEAPONS SYSTEM COST ANALYSIS P-5						Weapon System						DATE: February 2006			
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-2 Communications and Electronic Equipment						ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD BLI 266600 - Armed Forces Radio and TV Service/82K0 - Subhead 82K0								
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS												
			Prior Years				FY 2005			FY 2006			FY 2007		
			Total Cost				Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
K0001	SUBMARINES (N77) SITE CCTV - 2000/200	A	2462.1				7	58.9	412						
K0001	SITE CCTV - DIGITAL/200									6	71.8	431.0	6	74.5	447.0
	SURFACE SHIPS (N76)														
K0001	SITE CCTV - 2000/300	A	6653.5				14	93.8	1,312.8	5	97.2	486.0			
K0001	SITE CCTV - DIGITAL/300									6	106.5	639.0	10	112.9	1,129.0
K0001	SITE CCTV - 2000/400	A	5223.5				3	233.0	699.0						
K0001	SITE CCTV - DIGITAL/400									4	245.9	983.6	4	269.2	1,076.8
K0001	IRFDS - (Circuit 27TV)	A	5880.3				4	292.1	1,168.2	4	299.6	1,198.4	4	308.8	1,235.2
	AIRCRAFT CARRIES (N78)														
K0001	SITE CCTV - 2000/500	A	2243.0				1	387.0	387.0						
K0001	SITE CCTV - DIGITAL/500									1	404.0	404.0	1	417.0	417.0
KOINS	Equipment Installation (NON-FMP)	A	1129.0						162.0			167.0			176.0
Total NAVSEA (AFRTS)			23,591.4						4,141.0			4,309.0			4,481.0

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WEAPONS SYSTEM COST ANALYSIS P-5								Weapon System						DATE: February 2006						
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-2 Communications and Electronic Equipment								ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD BLI 266600 - Armed Forces Radio and TV Service/82K0 - Subhead 82K0											
COST CODE	ELEMENT OF COST																			
		FY 2008			FY 2009			FY 2010			FY 2011			To Complete		Total				
		Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Cost	Quantity	Cost			
	<u>SUBMARINES (N77)</u>																			
K0001	SITE CCTV - 2000/200																			
K0001	SITE CCTV - DIGITAL/200	6	76.3	458	6	78.0	468.0	6	79.7	478.0	6	81.2	487.0							
	<u>SURFACE SHIPS (N76)</u>																			
K0001	SITE CCTV - 2000/300																			
K0001	SITE CCTV - DIGITAL/300	10	115.2	1152.0	10	117.9	1179.0	10	117.9	1179.0	10	120.3	1203.0							
K0001	SITE CCTV - 2000/400																			
K0001	SITE CCTV - DIGITAL/400	4	274.7	1098.6	4	280.9	1123.4	4	277.8	1111.0	4	282.0	1128.0							
K0001	IRFDS - (Circuit 27TV)	4	315.6	1262.4	4	320.9	1283.6	3	321.0	963.0	3	323.0	969.0							
	<u>AIRCRAFT CARRIES (N78)</u>																			
K0001	SITE CCTV - 2000/500																			
K0001	SITE CCTV - DIGITAL/500	1	426.0	426.0	1	436.0	436.0	1	444.0	444.0	1	454.0	454.0							
KOINS	Equipment Installation (NON-FMP)			<u>179.0</u>			<u>182.0</u>			<u>187.0</u>			<u>190.0</u>							
				4,576.0			4,672.0			4,362.0			4,431.0							

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BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System		A. DATE February 2006			
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-2 Communications and Electronic Equipment					C. P-1 ITEM NOMENCLATURE 266600 - Armed Forces Radio & TV Service (AFRTS)				SUBHEAD 82K0	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
FY 05										
SITE CCTV - 2000/200	7	58.9	T-ASA/Navmediacen		MIPR/RCP	Various	12/04	1/05	YES	
SITE CCTV - 2000/300	14	93.8	T-ASA/Navmediacen		MIPR/RCP	Various	12/04	1/05	YES	
SITE CCTV - 2000/400	3	233.0	T-ASA/Navmediacen		MIPR/RCP	Various	12/04	1/05	YES	
SITE CCTV - 2000/500	1	387.0	T-ASA/Navmediacen		MIPR/RCP	Various	12/04	2/05	YES	
IRFDS - (Circuit 27TV)	4	292.1	T-ASA/Navmediacen		MIPR/RCP	Various	12/04	2/05	YES	
FY 06										
SITE CCTV - Digital 200	6	71.8	T-ASA/Navmediacen		MIPR/RCP	Various	12/05	2/06	YES	
SITE CCTV - 2000/300	5	97.2	T-ASA/Navmediacen		MIPR/RCP	Various	12/05	1/06	YES	
SITE CCTV - Digital 300	6	106.5	T-ASA/Navmediacen		MIPR/RCP	Various	12/05	2/06	YES	
SITE CCTV - Digital 400	4	245.9	T-ASA/Navmediacen		MIPR/RCP	Various	12/05	2/06	YES	
SITE CCTV - Digital 500	1	404.0	T-ASA/Navmediacen		MIPR/RCP	Various	12/05	2/06	YES	
IRFDS - (Circuit 27TV)	4	299.6	T-ASA/Navmediacen		MIPR/RCP	Various	12/05	2/06	YES	
FY 07										
SITE CCTV - Digital 200	6	74.5	T-ASA/Navmediacen		MIPR/RCP	Various	12/06	2/07	YES	
SITE CCTV - Digital 300	10	112.9	T-ASA/Navmediacen		MIPR/RCP	Various	12/06	2/07	YES	
SITE CCTV - Digital 400	4	269.2	T-ASA/Navmediacen		MIPR/RCP	Various	12/06	2/07	YES	
SITE CCTV - Digital 500	1	417.0	T-ASA/Navmediacen		MIPR/RCP	Various	12/06	2/07	YES	
IRFDS - (Circuit 27TV)	4	308.8	T-ASA/Navmediacen		MIPR/RCP	Various	12/06	2/07	YES	
D. REMARKS (1) In addition to hardware, SITE CCTV total cost includes production engineering and integration.										

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BLI 266600 - Armed Forces Radio and TV Service/82K0 - Subhead 82K0

TIME PHASED REQUIREMENT SCHEDULE P-23					A. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-2									B. P-1 ITEM NOMENCLATURE SITE CCTV-2000 / K0001								C. DATE February 2006						
	FY 2004				FY 2005				FY 2006																LATER			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4				
ACTIVE FORCE INVENTORY (P)	5	7	7	6	6	7	7	6	5	5																		
SCHOOLS/OTHER TRAINING																												
OTHER																												
TOTAL PHASED REQ	5	12	19	25	31	38	45	51	56	61	61	61	61	61	61	61	61	61	61	61	61	61	61	61	61			
ASSETS ON HAND (P)	5																											
DELIVERY FY 03 & PRIOR FY 03 & PRIOR																												
FY 04 (Procured 26 units) (C)		7	7	12																								
FY 05 (Procure 25 units) (C)						7	7	11																				
FY 06 (Procure 5 units) (C)									5																			
FY 07 (C)																												
FY 08 (C)																												
FY 09 (C)																												
FY 10 (C)																												
FY 11 (C)																												
To Complete (C)																												
TOTAL ASSETS (C)	5	12	19	31	31	38	45	56	56	61	61	61	61	61	61	61	61	61	61	61	61	61	61	61	61			
QTY OVER (+) OR SHORT (-)	0	0	0	6	0	0	0	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
D. REMARKS Installations determined by TYCOM Nominations					E. RQMT (QTY) 192				TOTAL RQMT 192				INSTALLED 131				ON HAND 0				FY 03 & PRIOR 0				UNFUNDED 0			
				1. APPN -																								
				2. APPN -																								
				3. PROCUREMENT LEAD TIME				ADMIN 2 Months				INITIAL ORDER 1 Month				REORDER 1 Month												

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CLASSIFICATION:

BLI 266600 - Armed Forces Radio and TV Service/82K0 - Subhead 82K0

TIME PHASED REQUIREMENTS SCHEDULE (SUPPLEMENT SHEET-INSTALLATION DATA) P-23A								P-1 ITEM NOMENCLATURE/PROJECT UNIT SITE CCTV-2000 / K0001								DATE February 2006			
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-2 Communications and Electronic Equipment								Installing Agent N/A											
								1ST QTR		2ND QTR		3RD QTR		4TH QTR		1ST QTR		2ND QTR	
E.I./L		QTY	E.I./L		QTY	E.I./L		QTY	E.I./L		QTY	E.I./L		QTY	E.I./L		QTY		
FY 2004								FY 2005											
CG 59	1	CG 58	1	CG 69	1	CG 56	1	CG 70	1	DDG 59	1	DDG 76	1	CVN 75	1				
CG 72	1	CG 60	1	DDG 54	1	CG 67	1	DDG 57	1	DDG 68	1	DDG 78	1	DDG 73	1				
DDG 51	1	DDG 58	1	DDG 64	1	CVN 72	1	DDG 72	1	DDG 75	1	DDG 79	1	DDG 80	1				
LSD 52	1	DDG 61	1	DDG 65	1	DDG 56	1	DDG 74	1	DDG 77	1	DDG 81	1	LHD 5	1				
SSN 690	1	LHA 1	1	LHA 4	1	SSN 723	1	LSD 46	1	DDG 84	1	LSD 52	1	SSN 755	1				
		SSN 721	1	SSN 722	1	SSN 752	1	SSN 759	1	SSN 717	1	SSN 760	1	SSN 705	1				
		SSN 724	1	SSN 754	1					SSN 773	1	SSN 771	1						
FY 2006																			
DDG 63	1	DDG 86	1																
DDG 83	1	DDG 87	1																
DDG 85	1	LPD 17	1																
LSD 44	1	LSD 45	1																
SSN 708	1	SSN 701	1																

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UNCLASSIFIED**BLI 266600 - Armed Forces Radio and TV Service/82K0 - Subhead 82K0**

TIME PHASED REQUIREMENT SCHEDULE P-23					A. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-2									B. P-1 ITEM NOMENCLATURE SITE CCTV - Digital / K0001								C. DATE February 2006							
	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				LATER
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	
ACTIVE FORCE INVENTORY (P)							6	5	6	6	5	5	5	6	5	5	5	6	5	5	5	6	5	5	5	6	5	5	60
SCHOOLS/OTHER TRAINING																													
OTHER																													
TOTAL PHASED REQ	0	0	0	0	0	0	6	11	17	23	28	33	38	44	49	54	59	65	70	75	80	86	91	96	101	107	112	117	177
ASSETS ON HAND (P)																													
DELIVERY FY 03 & PRIOR FY 03 & PRIOR																													
FY 04 (C)																													
FY 05 (C)																													
FY 06 (Procure 17 units) (C)							6	11																					
FY 07 (Procure 21 units) (C)									6	5	10																		
FY 08 (Procure 21 units) (C)													6	5	10														
FY 09 (Procure 21 units) (C)																	6	5	10										
FY 10 (Procure 21 units) (C)																					6	5	10						
FY 11 (Procure 21 units) (C)																									6	5	10		
To Complete (C)																													55
TOTAL ASSETS (C)	0	0	0	0	0	0	6	17	17	23	28	38	38	44	49	59	59	65	70	80	80	86	91	101	101	107	112	122	177
QTY OVER (+) OR SHORT (-)	0	0	0	0	0	0	0	6	0	0	0	5	0	0	0	5	0	0	0	5	0	0	0	5	0	0	0	5	0
D. REMARKS Installations determined by TYCOM Nominations					E. RQMT (QTY) 0								TOTAL RQMT 160		INSTALLED 0		ON HAND 0		FY 03 & PRIOR 0		UNFUNDED 0								
				1. APPN -														UNDELIVERED											
				2. APPN -																									
				3. PROCUREMENT LEAD TIME								ADMIN 2 Months		INITIAL ORDER 1 Month		REORDER 1 Month													

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TIME PHASED REQUIREMENTS SCHEDULE (SUPPLEMENT SHEET-INSTALLATION DATA) P-23A								P-1 ITEM NOMENCLATURE/PROJECT UNIT SITE CCTV - Digital/ K0001								DATE February 2006	
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-2 Communications and Electronic Equipment								Installing Agent N/A									
1ST QTR		2ND QTR		3RD QTR		4TH QTR		1ST QTR		2ND QTR		3RD QTR		4TH QTR			
E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY		
FY 2006								FY 2007									
				AOE 1	1	CVN 73	1	DDG 94	1	AOE 3	1	CG 57	1	CVN 76	1		
				DDG 90	1	ARS 53	1	DDG 95	1	DDG 93	1	DDG 70	1	DDG 96	1		
				DDG 71	1	DDG 92	1	DDG 91	1	DDG 99	1	DDG 98	1	DDG 97	1		
				LHD 2	1	LHA 5	1	LHD 1	1	LSD 48	1	LHD 4	1	SSN 716	1		
				SSN 715	1	SSN 21	1	SSN 750	1	SSN 766	1	SSN 770	1	SSN 718	1		
				SSN 758	1			DDG 89	1	SSN 772	1						
FY 2008								FY 2009									
ARS 52	1	AOE 4	1	ARS 50	1	CVN 68	1	CG 61	1	CG 55	1	CG 53	1	CG 54	1		
CG 52	1	CG 64	1	CG 66	1	CG 65	1	CG 71	1	CG 63	1	DDG 88	1	CVN 69	1		
DDG 60	1	DDG 62	1	DDG 53	1	CG 68	1	DDG 55	1	CG 73	1	DDG 54	1	LHD 7	1		
DDG 67	1	DDG 66	1	LSD 49	1	LSD 43	1	LSD 49	1	LHA 3	1	LSD 42	1	SSN 725	1		
SSN 767	1	LHD 3	1	SSN 753	1	SSN 756	1	SSN 761	1	SSN 720	1	SSN 22	1	SSN 764	1		
		SSN 768	1							SSN 769	1						

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TIME PHASED REQUIREMENTS SCHEDULE (SUPPLEMENT SHEET-INSTALLATION DATA) P-23A								P-1 ITEM NOMENCLATURE/PROJECT UNIT SITE CCTV - Digital/ K0001								DATE February 2006			
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-2 Communications and Electronic Equipment								Installing Agent N/A											
1ST QTR		2ND QTR		3RD QTR		4TH QTR		1ST QTR		2ND QTR		3RD QTR		4TH QTR					
E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY				
FY 2010								FY 2011											
DDG Class	4	DDG Class	2	DDG Class	2	DDG Class	2	DDG Class	4	DDG Class	2	DDG Class	2	DDG Class	2				
SSN Class	1	LPD Class	2	LPD Class	1	CVN Class	1	SSN Class	1	LPD Class	2	LPD Class	1	CVN Class	1				
		SSN Class	2	CVN Class	1	SSN Class	2			SSN Class	2	CVN Class	1	SSN Class	2				
				SSN Class	1							SSN Class	1						

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TIME PHASED REQUIREMENT SCHEDULE P-23					A. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-2								B. P-1 ITEM NOMENCLATURE IRFDS (Circuit 27TV) - K0001								C. DATE February 2006												
	FY 2004				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				LATER
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	
ACTIVE FORCE INVENTORY (P)	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	0	1	1	1	45	
SCHOOLS/OTHER TRAINING																																	
OTHER																																	
TOTAL PHASED REQ	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	28	29	30	31	76
ASSETS ON HAND	1																																
DELIVERY FY 03 & PRIOR FY 03 & PRIOR																																	
FY 04 (Procure 4 units) (C)		1	1	2																													
FY 05 (Procure 4 units) (C)						1	1	2																									
FY 06 (Procure 4 units) (C)										1	1	2																					
FY 07 (Procure 4 units) (C)													1	1	2																		
FY 08 (Procure 4 units) (C)																	1	1	2														
FY 09 (Procure 4 units) (C)																				1	1	2											
FY 10 (Procure 3 units) (C)																									1	1	1						
FY 11 (Procure 3 units) (C)																													1	1	1		
To Complete (C)																																45	
TOTAL ASSETS	1	2	3	5	5	6	7	9	9	10	11	13	13	14	15	17	17	18	19	21	21	22	23	25	25	26	27	28	28	29	30	31	76
QTY OVER (+) OR SHORT (-)	0	0	0	1	0	0	0	1	0	0	0	1	0	0	0	1	0	0	0	1	0	0	0	1	0	0	0	0	0	0	0	0	
D. REMARKS	Installations determined by TYCOM Nominations				E. RQMT (QTY) 106								TOTAL RQMT 106				INSTAL 30				ON HAND 0				FY 03 & PRIOR UNDELIVERED 0				UNFUNDED 0				
1. APPN -																																	
2. APPN -																																	
3. PROCUREMENT LEAD TIME								ADMIN 2 Months				INITIAL ORDER 2 Months				REORDER 1 Month																	

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TIME PHASED REQUIREMENTS SCHEDULE (SUPPLEMENT SHEET-INSTALLATION DATA) P-23A								P-1 ITEM NOMENCLATURE/PROJECT UNIT IRFDS (Circuit 27TV) / K0001				DATE February 2006			
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-2 Communications and Electronic Equipment								Installing Agent N/A							
1ST QTR		2ND QTR		3RD QTR		4TH QTR		1ST QTR		2ND QTR		3RD QTR		4TH QTR	
E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY
FY 2004								FY 2005							
CG 57	1	CG 71	1	DDG 66	1	DDG 73	1	DDG 76	1	DDG 72	1	DDG 54	1	DDG 51	1
FY 2006								FY 2007							
DDG 57	1	DDG 77	1	DDG 59	1	DDG 53	1	DDG 55	1	DDG 58	1	DDG 62	1	DDG 56	1

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BLI 266600 - Armed Forces Radio and TV Service/82K0 - Subhead 82K0

TIME PHASED REQUIREMENTS SCHEDULE (SUPPLEMENT SHEET-INSTALLATION DATA) P-23A								P-1 ITEM NOMENCLATURE/PROJECT UNIT IRFDS (Circuit 27TV) / K0001								DATE February 2006			
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-2 Communications and Electronic Equipment								Installing Agent N/A											
1ST QTR		2ND QTR		3RD QTR		4TH QTR		1ST QTR		2ND QTR		3RD QTR		4TH QTR					
E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY				
FY 2008								FY 2009											
DDG Class	1	DDG Class	1	DDG Class	1	DDG Class	1	DDG Class	1	DDG Class	1	DDG Class	1	DDG Class	1				
FY 2010								FY 2011											
DDG Class	1	DDG Class	1	DDG Class	1	DDG Class	1			DDG Class	1	DDG Class	1	DDG Class	1				

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CLASSIFICATION:

BUDGET ITEM JUSTIFICATION SHEET P-40								DATE: February 2006				
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY - (BA-2) Communications & Electronics Equipment						P-1 ITEM NOMENCLATURE Strategic Platform Support Equipment/#267600						
Program Element for Code B Items:						Other Related Program Elements						
	Prior Years	ID Code	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total
QUANTITY												
COST (In Millions)		A		\$5.2	\$3.2	\$3.8	\$4.0	\$4.0	\$4.2	\$4.3		\$28.7
SPARES COST (In Millions)												\$0.0
<p>PROGRAM DESCRIPTION/JUSTIFICATION:</p> <p>Funding in this P-1 line provides Non-Propulsion Electronics equipment that will be installed aboard TRIDENT Class submarines as part of the Obsolete Equipment Replacement (OER) Program.</p> <p>The OBSOLETE EQUIPMENT REPLACEMENT (OER) Program is the replacement of existing hardware/software that, though functional, has become operationally obsolete, is no longer in production or supportable with spare parts, has a high failure rate, or is no longer cost effective to maintain. OER hardware/software changes are expected to provide significant cost savings in reduced maintenance costs and use Commercial-Off-The-Shelf (COTS) technology where ever possible as long as all technical requirements are met.</p> <p>This funding line provides funding to perform fully integrated system level testing and certification of changes to the TRIDENT Combat systems prior to installation of the changes on the ship. Integrated testing and certification provides assurance that when the changes are installed in the ship, the TRIDENT Combat system will operate as designed, allowing the ships to maintain their operational schedules and capabilities.</p>												

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WEAPONS SYSTEM COST ANALYSIS P-5						Weapon System						DATE: February 2006					
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-2: Communications & Electronics Equipment						ID Code A		P-1 ITEM NOMENCLATURE/SUBHEAD Strategic Platform Support Equipment/82P1									
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS														
			Prior Years	FY 2004			FY 2005			FY 2006			FY 2007				
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost		
P1221	<u>N772</u> Equipment OER	A								5,229				3,242			3,838
										5,229				3,242			3,838

CLASSIFICATION:

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WEAPONS SYSTEM COST ANALYSIS P-5								Weapon System						DATE: February 2006			
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-2: Communications & Electronics Equipment								ID Code A		P-1 ITEM NOMENCLATURE/SUBHEAD Strategic Platform Support Equipment/82P1							
COST CODE	ELEMENT OF COST																
		FY 2008			FY 2009			FY 2010			FY 2011			To Complete		Total	
		Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Cost	Quantity	Cost
P1221	<u>N772</u> Equipment OER			3,967			4,043			4,178			4,284				28,781
				3,967			4,043			4,178			4,284		0		28,781

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BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System			A. DATE February 2006		
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-2: Communications & Electronic Equipment					C. P-1 ITEM NOMENCLATURE Strategic Platform Support Equipment P1221 Obsolete Equipment Replacement				SUBHEAD 82P1	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
<u>FY 2005</u>										
Monitoring Workstation Technology Refresh	*	\$222.30	NAVSEA	N/A	WX	NSWC CD, Philadelphia	7/05	7/06	Yes	
6" Countermeasures	*	\$37.20	NAVSEA	N/A	WX	NUWC Newport, RI	9/05	7/06	Yes	
DEML & Ship Sets	*	\$194.80	NAVSEA	N/A	WX	SPAWAR Charleston, SC	7/05	7/06	Yes	
CSA MK2 MOD 0 6" EXCM Overtime Spt.	*	\$25.00	NAVSEA	N/A	WX	IMF Bangor, WA	6/05	7/05	Yes	
SSBN 737 ERP Fire Watch	*	\$475.00	NAVSEA	N/A	WX	IMF PAC Northwest	4/05	7/05	Yes	
CCS Rev. 7.1.1 Light Off and Subsystem Functional Test	*	\$24.30	NAVSEA	N/A	WX	NUWC Newport, RI	4/05	7/05	Yes	
Common Alarm Panel Changes for SSGN NPES 9.1G	*	\$108.00	NAVSEA	N/A	CPFF	EB Corp., Groton, Ct	4/05	7/06	Yes	
SCAP Software Modifications to Spt. SSGN NPES 9.1G	*	\$517.00	NAVSEA	N/A	CPFF	EB Corp., Groton, Ct	4/05	7/06	Yes	
Replace SC Station Obsolete Equip. Upgrade	*	\$263.00	NAVSEA	N/A	CPFF	EB Corp., Groton, Ct	4/05	7/05	Yes	
SSGN CCS Rev. 9.0G/9.1G ShipAlt Development	*	\$150.00	NAVSEA	N/A	CPFF	EB Corp., Groton, Ct	4/05	7/05	Yes	
CCS Rev. 7.1.1 IC/TACNAV	*	\$175.00	NAVSEA	N/A	WX	NSWC CD, Philadelphia	4/05	7/05	Yes	
CCS Rev. 7.1.1 DPS	*	\$12.00	NAVSEA	N/A	WX	NUWC Newport, RI	1/05	6/05	Yes	
Common Platform Engineering	*	\$757.70	NAVSEA	N/A	WX	NUWC Newport, RI	4/05	7/05	Yes	
SSGN DPS Rev. 9.0G	*	\$1,392.60	NAVSEA	N/A	WX	NUWC Newport, RI	4/05	7/05	Yes	
SSGN Modernization Rev. 9.0G	*	\$125.00	NAVSEA	N/A	WX	NUWC Newport, RI	1/05	6/06	Yes	
SSGN Modernization Rev. 9.1G	*	\$25.00	NAVSEA	N/A	WX	NUWC Newport, RI	1/05	6/06	Yes	
Delete MK6 Mod 5 DDRT, PMP, DDRT Selector	*	\$36.40	NAVSEA	N/A	WX	SPAWAR Charleston, SC	9/05	7/06	Yes	
CCS Revision Engineering-Cert/Test	*	\$266.70	NAVSEA	N/A	WX	NUWC Newport, RI	2/06	7/06	Yes	
CCS Rev. 6.4 (AN/BPS-15J) & CSA 6" CM	*	\$102.00	NAVSEA	N/A	WX	TRF, Kings Bay	11/05	7/06	Yes	
AN/UNQ-9 Tactical Data Recorder TZ-901 (EMI Fix)	*	\$115.00	NAVSEA	N/A	WX	NSWC CD, Philadelphia	11/05	7/06	Yes	
SSGN 726 Rev. 9.0G Dual Power Supply (MCW H/W Kit)	*	\$205.00	NAVSEA	N/A	CPFF	Lockheed Martin, Eagan, MN	11/05	7/06	Yes	
<u>FY 2006</u>										
DPS- Modifications in Support of 9.0G	*	\$549.00	NAVSEA	N/A	WX	NUWC Newport, RI	3/06	6/06	Yes	
Common Platform Engineering	*	\$421.00	NAVSEA	N/A	WX	NUWC Newport, RI	3/06	6/06	Yes	
SSGN 728 9.0G/9.1G HM&E Material	*	\$168.00	NAVSEA	N/A	CPFF	EB Corp., Groton, Ct	4/06	6/06	Yes	
SSGN 726 9.0G/9.1G HM&E Material	*	\$168.00	NAVSEA	N/A	CPFF	EB Corp., Groton, Ct	4/06	6/06	Yes	
SSGN 728 9.0G/9.1G Modernization	*	\$679.00	NAVSEA	N/A	CPFF	EB Corp., Groton, Ct	4/06	6/06	Yes	
SSGN 726 9.0G/9.1G Modernization	*	\$679.00	NAVSEA	N/A	CPFF	EB Corp., Groton, Ct	4/06	6/06	Yes	
SSBN 738 CCS Rev. 7.1.1 Modernization	1	\$237.30	NAVSEA	N/A	CPFF	EB Corp., Groton, Ct	4/06	6/06	Yes	
SSBN 736 CCS Rev. 7.1.1 Modernization	1	\$237.30	NAVSEA	N/A	CPFF	EB Corp., Groton, Ct	4/06	6/06	Yes	
SSBN 738 ERP Fire Watch (CM/7.1.1)	1	\$103.40	NAVSEA	N/A	WX	TRF, Kings Bay	4/06	6/06	Yes	
<u>FY 2007</u>										
CCS Revision Engineering Cert/Test	*	\$2,755.10	NAVSEA	N/A	WX	NUWC Newport, RI	1/07	6/08	Yes	
SSGN 727 Rev. 9.0G/9.1G Modernization	*	\$679.00	NAVSEA	N/A	WX	NUWC Newport, RI	1/07	6/08	Yes	
SSBN 739 CCS Rev. 7.1.1 HM&E Material	1	\$166.60	NAVSEA	N/A	CPFF	EB Corp., Groton, Ct	3/07	6/08	Yes	
SSBN 739 CCS Rev. 7.1.1 Modernization	1	\$237.30	NAVSEA	N/A	CPFF	EB Corp., Groton, Ct	3/07	6/08	Yes	
D. REMARKS										
* A variety of hardware procured at different quantities.										

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BUDGET ITEM JUSTIFICATION SHEET P-40							DATE: FEBRUARY 2006					
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA-2 Communications and Electronic Equipment							P-1 ITEM NOMENCLATURE OTHER TRAINING EQUIPMENT/ LI: 2762					
Program Element for Code B Items:							Other Related Program Elements					
	Prior Years	ID Code		FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total
QUANTITY	N/A			N/A	N/A	N/A	N/A	N/A	N/A	N/A		
COST (In Millions)	\$302.1			\$42.1	\$39.2	\$19.8	\$33.6	\$42.1	\$45.4	\$36.6		\$561.0
SPARES COST (In Millions)												\$0.0
<p>The equipment procured under the Other Training Equipment line supports various types of Communication and Electronic training requirements: Procures sustaining and training equipment/systems, training aids and logistic support equipment to support Fleet training requirements.</p> <p><u>(MB032) SUSTAINING TECHNICAL TRAINING EQUIPMENT</u></p> <p>Funds procure Communication and Electronic Technical Training Equipment (TTE) identified by the Chief of Naval Education and Training (CNET) and the Surface Warfare Training Requirements Review (SWTRR) process, as approved by CNO. This TTE sustains a better quality of training and/or replaces equipment beyond economical repair.</p> <p><u>(MB040) BATTLE FORCE TACTICAL TRAINING (BFTT)</u></p> <p>Funds will procure equipment/systems to support the Battle Force Tactical Training (BFTT) Program, which will provide the capability for coordinated shipboard combat system team and Battle Group/Battle Force (BG/BF) training in port. BFTT will provide realistic joint warfare training across the spectrum of armed conflict, realistic unit level team training in all warfare areas, a means to link ships together which are in different homeports for coordinated training, external stimulation of shipboard training systems and simulation of non-shipboard forces such as friendly, neutral, and enemy ships, aircraft and submarines. BFTT will use a distributed architecture in order to integrate existing on-board/embedded trainers, and will utilize Distributed Interactive Simulation (DIS) protocols to provide Battle Group/Force Commanders with the ability to conduct coordinated, realistic, high stress, interactive combat system training. The Total Ship Training System (TSTS) addition to the BFTT family of systems, connects combat system, navigation/ship control, engineering/propulsion, and damage control training, simultaneously exercising all primary elements of the crew in realistic combat-like conditions. TSTS is a capability added to BFTT. The training systems included under this capability include the following: Navigation Seamanship and Shiphandling Trainer (NSST), Engineering Operations and Casualty Control Trainer (EOCCT), Combat System Casualty Control Trainer (CSCCT), Damage Control Training and Management System (DCTMS), Training Management System (TMS), Naval Gunfire Support Trainer (NGST) (formerly NSFST), and the Augmented Reality Fire Fighting Trainer (ARFF).</p>												

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BUDGET ITEM JUSTIFICATION SHEET		DATE:
P-40 CONTINUATION		FEBRUARY 2006
APPROPRIATION/BUDGET ACTIVITY	P-1 ITEM NOMENCLATURE	
OTHER PROCUREMENT, NAVY/BA-2 Communications and Electronic Equipment	OTHER TRAINING EQUIPMENT/ LI: 2762	
<p>In FY 05 the projected Baseline Procurement consists of one full BFTT system for (6) CG 47 Class, (1) LHD Class, and (1) LHA Class ship, (10) DCTMS, (2) NSSTs Shore Site, ILS/Spares, (10) Trainer Stimulator-Simulator System (TSSS) units, and BFTT/COTS Obsolescence.</p> <p>The FY 06 the projected Baseline Procurement consists of one full BFTT system for (1) CG 47 Class, (20) Trainer Stimulator-Simulator System (TSSS) units, (16) NSSTs, (19) DCTMS, ILS/Spares for TSTC, BFTT & TSSS, and BFTT/COTS Obsolescence.</p> <p>The projected Baseline Procurement consists of one full BFTT system for (1) CG 47 Class, (16) NSSTs, (6) DCTMS, ILS/Spares for TSTC and BFTT, and BFTT/COTS Obsolescence.</p> <p><u>(MB044) TRAINING SUPPORT EQUIPMENT/SUB</u></p> <p>This line procures submarine Fleet and team trainers sustaining equipment and systems, which emulate ship characteristic/models, as approved by the CNO. Representative training systems include, but are not limited to: Acoustic Analysis Trainers (AAT moves to MB050 in FY06), the Virtual Environment Submarine (VESUB), Submarine Piloting and Navigation Trainers (SPAN), Reconfigurable SPAN, Navigation Databases, and PC-based Team Trainers which include the Mini-SPANs, Contact training in the Attack Centers. These systems are identified by the Submarine Learning Center (SLC) for training activities, which are approved by the CNO. Supports Fleet requested updates and technical refresh of all the systems and products listed above.</p> <p><u>(MB050) SUBMARINE SONAR TRAINERS</u></p> <p>The Sonar Employment Trainer (SET) provides acoustic operator employment Fleet and team training for submarine sonar systems. It uses entirely commercial components to contain contact and environment models, simulations of the sensors and signal processing, simulated operator consoles, and an instructional subsystem including an instructor's console. FY00 procured a SET system for the Naval Submarine School at Groton, CT. SET is used to train advanced operators in the Advanced Sonar Employment and Sonar Supervisor courses. The SET is periodically upgraded to support current software Advanced Processor Builds (APBs) and Technical Insertions (TIs). The SET is an essential component of an emerging shore based training that supports the projected technology in the Fleet systems that are designed to meet current and future threats: the Acoustics, Rapid Commercial-Off-The-Shelf (COTS) Insertion (A-RCI). The SET is based on the widely recognized and proven successful Interactive Multisensor Acoustic Trainer (IMAT) visualization and simulation technologies.</p> <p>The SET is part of the solution to increasing operator competence and data recognition through employment training by its use of 3-D graphics, animation, audio, and scientific visualization methods to illustrate highly complex displays and concepts of oceanographic physics. The demands of curriculum and student throughput at the primary submarine training site at NAVSUBSCOL, Groton dictates the number and configuration of trainers provided.</p> <p>The Acoustic Analysis Trainer (ATT) provides Sonar Technician operator shore-based training and exercise in target recognition and basic acoustic analysis utilizing a 12 student operator station implementation of the towed array portion of the BQQ-10 submarine sonar suite. Each operator is able to independently set up and exercise his display consoles and processors. The AAT is periodically upgraded to support current software Advanced Processor Builds (APBs) and Technical Insertions (TIs). There are (8) AATs located at shorebased submarine training facilities and one Engineering Production Model (EPM) AAT for a total of (9) systems.</p>		

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BUDGET ITEM JUSTIFICATION SHEET P-40 CONTINUATION		DATE: FEBRUARY 2006
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA-2 Communications and Electronic Equipment	P-1 ITEM NOMENCLATURE OTHER TRAINING EQUIPMENT/ LI: 2762	
<p>FY05: Procures technical insertion of hardware to accommodate the latest deployed version of the Combat System or Acoustic Advanced Processing Build (APB). FY06: Provides software upgrades to the SET, hardware/software upgrades to AATs, and additional software upgrades to the AAT EPM. FY07: Provides hardware and software upgrades to the SET, hardware/software upgrades to various AATs and software upgrades to various AATs.</p> <p><u>(MB054) RADAR/ECS TRAINERS/EQUIPMENT</u> This line procures electronics trainers for SSNs such as radar and exterior communications (ECS).</p> <p><u>(MB056) SUBMARINE MULTI RECONFIGURABLE TRAINING SYSTEM (MRTS)/GENERAL SKILLS TRAINING (SEA 08)</u> This line procures MRTS, which includes Submarine Communications Support System (SCSS) trainers. It also procures Electronic Classrooms to support general skills training.</p>		

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WEAPONS SYSTEM COST ANALYSIS P-5							Weapon System						DATE: FEBRUARY 2006			
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-2 Communications and Electronic Equipment							ID Code	P-1 ITEM NOMENCLATUI 38749 Other Training Equipment/ LI:2762								
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS													
			Prior Years				FY 2005			FY 2006			FY 2007			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	
	<u>SURFACE WARFARE (N76)</u>															
MB032	Surface Sustaining/TTE									59			72		41	
MB040	Battle Force Tactical Training (BFTT)									34,252			34,560		13,404	
	BFTT COTS Obsolescence									(2,316)			(3,315)		(1,788)	
	Trainer Stimulator/Simulator System									(5,250)			(10,500)		(0)	
	BFTT System/ Includes ILS & Spares									(18,651)			(2,520)		(939)	
	Total Ship Training Capability (TSTC)									(8,035)			(18,225)		(10,677)	
	<u>SUBMARINE WARFARE</u>															
MB044	Training Support Equipment / Sub									3,259			2,158		1,976	
	Minor Training Support Equipment									(300)			(1,048)		(918)	
	Nav Trainers Updates, Tech Ref									(0)			(1,110)		(1,058)	
	VESUB									(0)			(0)		(0)	
	SPAN						1	1,000	(1,000)				(0)		(0)	
	IUSS Maintenance Trainer								(0)				(0)		(0)	
	Acoustic Analysis Trainer (AAT)						1	1,959	(1,959)				(0)		(0)	
MB050	Submarine Sonar Trainers									1,865			2,417		2,937	
	SET									(1,865)			(164)		(1,602)	
	AAT									(0)			(2,253)		(1,335)	
MB054	Radar/ECS Training									66			0		0	
MB056	MRTS/ Gen Skills Trng									2,643			0		0	
MB058	<u>AIR WARFARE Carrier Training Equipment</u>														1,475	
										42,144			39,207		19,833	

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BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System		A. DATE FEBRUARY 2006			
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-2 Communications and Electronic Equipment					C. P-1 ITEM NOMENCLATURE Other Training Equipment/ LI:2762				A2MB	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
FY 2005										
MB040										
CG 47 CLASS P/I/T/T/D	6	2,265	NAVSEA 02	12/04	FFP	VARIOUS	02/05	05/05	YES	
LHA CLASS P/I/T/T/D	1	2,781	NAVSEA 02	12/04	FFP	VARIOUS	02/05	05/05	YES	
LHD 1 CLASS P/I/T/T/D	1	2,210	NAVSEA 02	12/04	FFP	VARIOUS	02/05	05/05	YES	
BFTT COTS Obsolescence	MULTIPLE	2,316	NSWC CRANE	10/04	WX	VARIOUS	10/04	05/05	YES	
ILS/SPARES	MULTIPLE	75	NSWC CRANE	10/04	WX	VARIOUS	10/04	02/05	YES	
STIM/SIM	10	525	NSWC CRANE	10/04	WX	VARIOUS	10/04	06/05	YES	
DCTMS	10	350	NSWC Panama City	12/04	CPFF	Thomas Associates, Stevensville, MD	5/05	4/06	YES	
NSST Shore Site V2 P/I/T/T	4	788	NAVSEA 02	12/04	CPFF	Kongsberg, Mystic, CT	9/05	6/06	YES	
NSST Bridge Wing Simulator	1	1,378	NAVSEA 02	12/04	CPFF	Kongsberg, Mystic, CT	9/05	6/06	YES	
MB044										
TSE	MULTIPLE	300	NAVAIR, Orlando	N/A	WX	NAVAIR, Orlando	VARIOUS	VARIOUS	YES	
SPAN	1	1,000	NAVAIR, Orlando	N/A	WX	NAVAIR, Orlando	02/05	04/06	YES	
ATT HW/SW Upgrade	1	1,959	NSWC/CD	N/A	WX	NSWC/CD	02/05	06/06	YES	
MB050										
SET HW/SW Upgrade	MULTIPLE	1,865	NSWC/CD	N/A	WX	NSWC/CD	11/04	02/05	YES	
MB056										
MRTS	2	721	NAVAIR, Orlando	N/A	WX	NAVAIR, Orlando	02/05	11/05	YES	
SEA 08 ECRs	1	1,201	NAVSEA	07/03	SS/CPF	GD/EB, Groton	12/04	05/05	YES	
D. REMARKS										

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BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System		A. DATE FEBRUARY 2006			
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-2 Communications and Electronic Equipment					C. P-1 ITEM NOMENCLATURE Other Training Equipment/ LI:2762				A2MB	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
FY 2006										
MB040										
CG 47 CLASS P/I/T/T/D	1	2,230	NSWC CRANE	12/04	WX	VARIOUS	12/05	05/06	YES	
BFTT COTS Obsolescence	MULTIPLE	3,315	NSWC CRANE	10/04	WX	VARIOUS	12/05	05/06	YES	
NSST V1 P/I/T/T	16	450	NAVSEA 02	10/04	CPFF	Kongsberg, Mystic, CT	7/06	4/07	YES	
DCTMS	19	546	NSWC Panama City	12/04	CPFF	Thomas Associates, Stevensville, MD	2/06	4/07	YES	
ILS/SPARES	MULTIPLE	941	NSWC CRANE	10/05	WX	VARIOUS	10/05	02/06	YES	
STIM/SIM	20	525	NSWC CRANE	10/05	WX	VARIOUS	10/05	05/06	YES	
MB044										
TSE	MULTIPLE	1,109	NAVAIR, Orlando	VARIOUS	VARIOUS	VARIOUS	VARIOUS	VARIOUS	YES	
Nav Trnrs Updates	MULTIPLE	1,110	NAVAIR, Orlando	N/A	WX	NAVAIR, Orlando	VARIOUS	VARIOUS	YES	
MB050										
SET SW Upgrade	MULTIPLE	164	NSWC/CD	N/A	WX	NSWC/CD	11/05	06/06	YES	09/05
ATT HW/SW Upgrade	MULTIPLE	2,253	NSWC/CD	N/A	WX	NSWC/CD	11/05	02/06	YES	09/05
D. REMARKS										

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BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System			A. DATE FEBRUARY 2006		
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-2 Communications and Electronic Equipment					C. P-1 ITEM NOMENCLATURE Other Training Equipment/ LI:2762				A2MB	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
FY 2007										
MB040										
CG 47 CLASS P/I/T/T/D	1	939	NSWC CRANE	10/06	WX	VARIOUS	12/06	05/07	YES	
BFTT COTS Obsolescence	MULTIPLE	1,788	NSWC CRANE	10/06	WX	VARIOUS	12/06	05/07	YES	
NSST V1 P/I/T/T	16	434	NAVSEA 02	10/04	CPFF	Kongsberg, Mystic, CT	7/07	4/08	YES	
DCTMS	6	557	NSWC Panama City	12/04	CPFF	Thomas Associates, Stevensville, MD	2/07	4/08	YES	
ILS/SPARES	MULTIPLE	432	NSWC CRANE	10/06	WX	VARIOUS	10/06	02/07	YES	
MB044										
TSE	MULTIPLE	902	NAVAIR, Orlando	VARIOUS	VARIOUS	VARIOUS	VARIOUS	VARIOUS	YES	
Nav Trnrs Updates	MULTIPLE	1,058	NAVAIR, Orlando	N/A	WX	NAVAIR, Orlando	VARIOUS	VARIOUS	YES	
MB050										
SET HW/SW Upgrade	MULTIPLE	1,602	NSWC/CD	N/A	WX	NSWC/CD	11/06	09/07	NO	09/06
ATT HW/SW Upgrade	MULTIPLE	1,335	NSWC/CD	N/A	WX	NSWC/CD	11/06	02/07	NO	09/06
D. REMARKS										

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TIME PHASED REQUIREMENT SCHEDULE P-23				A. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-2								B. P-1 ITEM NOMENCLATURE Other Training Equipment/ LI:2762 MB040/ AN/USQ-T46 BFTT												C. DATE FEBRUARY 2006							
				FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				LATER			
				1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4				
ACTIVE FORCE INVENTORY (P)				0	4	4	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
SCHOOLS/OTHER TRAINING (P)				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
OTHER (P)																															
TOTAL PHASED REQ (C)				97	101	105	105	105	105	106	106	106	106	106	106	106	106	106	106	106	106	106	106	106	106	106	106				
ASSETS ON HAND (BP)																															
DELIVERY FY 03 & PRIOR (P)																															
FY 05 (P)				0	4	4	0																								
FY 06 (P)								0	0	1	0																				
FY 07 (P)												0	0	0	0																
FY 08 (P)															0	0	0	0													
FY 09 (P)																		0	0	0	0										
To Complete (P)																					0	0	0	0	0						
TOTAL ASSETS (C)				97	101	105	105	105	105	106	106	106	106	106	106	106	106	106	106	106	106	106	106	106	106	106	106				
QTY OVER (+) OR SHORT (-)				0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0					
D. REMARKS							E. RQMT (QTY)						TOTAL RQMT		INSTALLED		ON HAND AS OF 1/1/06		FY 99 & PRIOR UNDELIVERED		UNFUNDED										
							1. APPN - OPN						106		106		105		0		0		0								
							2. APPN -																								
							3. PROCUREMENT LEADTIME N/A								ADMIN 6 Months		INITIAL ORDER 6 Months		REORDER 6 Months												

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TIME PHASED REQUIREMENTS SCHEDULE (SUPPLEMENT SHEET-INSTALLATION DATA) P-23A								P-1 ITEM NOMENCLATURE/PROJECT UNIT Other Training Equipment/ LI:2762/ MB040 AN/USQ-T46 BFTT								DATE FEBRUARY 2006			
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-2 Communications and Electronic Equipment								Installing Agent N/A											
1ST QTR		2ND QTR		3RD QTR		4TH QTR		1ST QTR		2ND QTR		3RD QTR		4TH QTR					
E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY	E.I./L	QTY				
								FY 2005											
											4		4						
FY 2006								FY 2007											
					1														

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BUDGET ITEM JUSTIFICATION SHEET											DATE:	
P-40											February 2006	
APPROPRIATION/BUDGET ACTIVITY							P-1 ITEM NOMENCLATURE					
Other Procurement, Navy BA 2 - Communications and Electronic Equipment							281500, MARINE AIR TRAFFIC CONTROL & LANDING SYSTEMS					
Program Element for Code B Items: NOT APPLICABLE							Other Related Program Elements 0604504N					
	Prior Years	ID Code	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Program	
Quantity												
Cost (\$M)	\$65.8	A	\$15.9	\$19.3	\$20.3	\$20.0	\$17.5	\$17.9	\$18.3	Cont	Cont	
<p>DESCRIPTION:</p> <p>Marine Air Traffic Control and Landing Systems (MATCALS) is a fully automated all-weather expeditionary terminal Air Traffic Control (ATC) System that provides arrival/departure and enroute surveillance control, automated precision approach and landing control or Ground Controlled Approach (GCA), Tactical Air Navigation (TACAN), and other ATC services. MATCALS satisfies the operational requirements set forth by Specific Operational Requirements (SOR) 34-22 of 12 July 1973; Marine Remote Area Approach and Landing System SOR 34-26 of 30 Apr 1975; and Remote Landing Site Tower (RLST) Operational Requirements Document (ORD) 341-88-93 of 25 Jul 1997.</p> <p>MATCALS, with other Marine Air Command and Control Systems and federal agencies, provides the ability to project air combat power in the Amphibious Operations Area (AOA) without regard to weather. Air traffic control and landing automation reduces air traffic controllers' traffic handling and management time, allowing more time for mission response and task accomplishment. It supports a required increase in aircraft sortie rates and contributes to extended time on target. The system provides for integration of Air Traffic Control (ATC) into the total Marine Air Command and Control System (MACCS).</p> <p>MATCALS has three primary subsystems: (1) Air Traffic Control Subsystem (ATCS) consisting of an AN/TPS-73 Airport Surveillance Radar and various peripheral equipment; (2) All-Weather Landing Subsystem (ALS) consisting of an AN/TPN-22 Precision Approach Landing Radar, AN/UYK-44 computer and peripheral equipment; and (3) the Control and Communications Subsystem (CCS) (AN/TSQ-131(V)) with a Communications Control Group (CCG), radios, computer software, multi mode displays and peripherals. Other Fleet Marine Force ATC equipment supported by the funding line MATCALS are the AN/TSQ-120 Tower, AN/TRN-44 TACAN, AN/TPN-30 Marine Remote Area Approach & Landing Set (MRAALS), the AN/TSQ-216 Remote Landing Site Tower (RLST), the AN/TSM-170 Maintenance Shelters, AN/TRN-46 DAME, and various support items.</p> <p>A portion of the current MATCALS equipment is being transitioned to the Air Surveillance and Precision Approach Radar Control System (ASPARCS) (MROC decision memorandum 11-2005 dated 8 December 2004). ASPARCS consists of an Air Surveillance Radar, which will replace the AN/TPS-73; a Precision Approach Radar, which will replace the AN/TPN-22; and a Command and Control (C2) Node, which will replace the AN/TSQ-131. ASPARCS will provide greater mobility, transportability, reliability, maintainability, and interoperability with Marine Corps/Navy Command and Control Systems than the current MATCALS.</p> <p>FY07 funding procures various Maintainability Improvements and related support and installation costs, 2 ASPARCS Systems (MJ434), 4 Logistics Support Systems (MJ441).</p> <p>INSTALLATION AGENT: SPAWARSYSCEN, SD ; Facilities that are to receive the equipment: Marine Corps Air Traffic Control Detachments and support and field activities.</p>												

**BUDGET ITEM JUSTIFICATION SHEET FOR
AGGREGATED ITEMS****P-40a****DATE:
February 2006****APPROPRIATION/BUDGET ACTIVITY****P-1 ITEM NOMENCLATURE****OTHER PROCUREMENT, NAVY/ BA 2 -
Communications and Electronic Equipment****281500, MATCALs**

Procurement Items	ID Code	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Program	
MJ427 MAINT / RELIABILITY IMPROVEMENT												
Quantity		VAR	VAR	VAR	VAR							
Funding		9,959	3,828	2,143	2,962							
MJ432 MANPACK RADIOS												
Quantity			27	24								
Funding		2,216	792	720	0							
MJ433 MATCALs RADIO ASPARCS - PRC-117F												
Quantity			6	12								
Funding		0	175	350	0							
MJ434 ASPARCS												
Quantity			2	2	2							
Funding		0	9,029	11,818	13,285							
MJ440 DAME												
Quantity				8								
Funding		1,359	0	800	0							
MJ441 LOGISTICS SUPPORT VEHICLE												
			4	4	4							
Funding		450	1,160	1,200	1,240							
Other Costs		51,796	944	2,295	2,774							
Total P-1 Funding		65,780	15,928	19,326	20,261							

WEAPONS SYSTEM COST ANALYSIS P5			Weapon System								DATE: February 2006				
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY\ BA 2 - Communications and Electronic Equipment									ID Code	P-1 ITEM NOMENCLATURE 281500, MATCALs					
Cost Code	Element of Cost	ID Code	Dollars in Thousands												
			Prior Years	FY 2005			FY 2006			FY 2007					
			Total Cost	QTY	Unit Cost	Total Cost	QTY	Unit Cost	Total Cost	QTY	Unit Cost	Total Cost			
MJ427	MAINT / RELIABILITY IMPROVEMENT	A	9,959	VAR		3,828	VAR		2,143	VAR		2,962			
MJ432	MANPACK RADIOS	A	2,216	27	29.	792	24	30.	720						
MJ433	MATCALs RADIO ASPARCS - PRC-117F	B		6	29.	175	12	29.	350						
MJ434	ASPARCS	B		2	4,515.	9,029	2	5,909.	11,818	2	6,643.	13,285			
MJ440	DAME	A	1,359				8	100.	800						
MJ441	LOGISTICS SUPPORT VEHICLE	A	450	4	290.	1,160	4	300.	1,200	4	310.	1,240			
MJ800	ILS	N/A	1,571			375			938			984			
MJ830	PRODUCTION ENGINEERING	N/A	3,440			410			845			1,296			
MJ831	PRODUCTION SUPPORT	N/A	651			159			281			290			
MJ860	ACCEPTANCE TESTING	N/A	794						29						
MJ900	NON-FMP INSTALLATION	N/A	2,560						143			189			
MJ990	INITIAL TRAINING	N/A	317						59			15			
	VARIOUS**		42,463												
			65,780			15,928			19,326			20,261			

*FY05 \$2,830K TITLE IX SUPPLEMENTAL FUNDING RECEIVED FUNDED MRIs (MJ427) AND 27 MANPACK RADIOS (MJ432).

**THE AMOUNT IDENTIFIED AGAINST THIS COST ELEMENT REFLECTS TOTAL PRIOR YEAR FUNDING ASSOCIATED WITH COST ELEMENTS NO LONGER FINANCED IN FY05 AND BEYOND.

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System			A. DATE February 2006		
B. APPROPRIATION/BUDGET ACTIVITY					C. P-1 ITEM NOMENCLATURE					SUBHEAD
OTHER PROCUREMENT, NAVY / BA 2 - Communications and Electronic Equipment					281500, MATCALs					42MJ
Cost Element/Fiscal Year	Qty	Unit Cost (000)	Location of PCO	RFP Issue Date	Contract Method & Type	Contractor and Location	Award Date	Date of First Delivery	Specs Available Now	Date Revisions Available
MJ432 MANPACK RADIOS										
FY05	27	29	SSC SD	Sep-05	FFP/OPTION	Harris Corporation, Rochester, NY	Sep-05	Feb-06	YES	
FY06	24	30	SSC SD		FFP/OPTION	Harris Corporation, Rochester, NY	Nov-05	May-06	YES	
MJ433 MATCALs RADIO ASPARCS - PRC-117F										
FY05	6	29	NCCOSC	Nov-04	SS/OPTION	Harris Corporation, Rochester, NY	Jun-05	Dec-05	YES	
FY06	12	29	SSC SD		SS/OPTION	Harris Corporation, Rochester, NY	Dec-05	Jun-06	YES	
MJ434 ASPARCS SYSTEMS*										
FY05	2	4,515	U.S. ARMY PMATC, Redstone Arsenal AL	Dec-99	SS/OPTION	Raytheon Corporation, Marlboro, MA	Apr-05	Jul-06	YES	
FY06	2	5,909	U.S. ARMY PMATC, Redstone Arsenal AL	Jul-05	SS/FFP	Raytheon Corporation, Marlboro, MA	Jan-06	Apr-07	YES	
FY07	2	6,643	U.S. ARMY PMATC, Redstone Arsenal AL		SS/OPTION	Raytheon Corporation, Marlboro, MA	Jan-07	Apr-08	YES	
MJ440 DAME										
FY06	8	100	NAVAIR	N/A	WX	SSC SD, San Diego CA	Dec-05	Dec-06	YES	
									YES	
MJ441 LOGISTICS SUPPORT SYSTEM										
FY05	4	290	NAVAIR	N/A	WX	NAVFAC MIDLANT, Norfolk VA	Jan-05	Jan-06	YES	
FY06	4	300	NAVAIR	N/A	WX	NAVFAC MIDLANT, Norfolk VA	Nov-05	Nov-06	YES	
FY07	4	310	NAVAIR	N/A	WX	NAVFAC MIDLANT, Norfolk VA	Nov-06	Nov-07	YES	

REMARKS:

* US Army contract vehicle.

FY 06 PRES BUDGET PRODUCTION SCHEDULE, P-21							DATE February 2006															
APPROPRIATION/BUDGET ACTIVITY							Weapon System							P-1 ITEM NOMENCLATURE 281500, MARINE AIR TRAFFIC CONTROL & LANDING SYSTEM								
OTHER PROCUREMENT, NAVY/ BA-2																						
							Production Rate			Procurement Leadtimes												
Item	Manufacturer's Name and Location					MSR	ECON	MAX	ALT Prior to Oct 1		ALT After Oct 1		Initial Mfg PLT		Reorder Mfg PLT		Total	Unit of Measure				
ASPARCS	Raytheon Corp. Marlboro, MA					4	4	14			3		15				18	NONE				

ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2008												FISCAL YEAR 2009												B A L
						2007			CALENDAR YEAR 2008									CALENDAR YEAR 2009												
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
MJ434 ASPARCS SYSTEMS	07	N	2	0	2							2																0		

ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2010												FISCAL YEAR 2011												B A L
						2009			CALENDAR YEAR 2010									CALENDAR YEAR 2011												
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

Remarks:

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BUDGET ITEM JUSTIFICATION SHEET P-40						DATE: February 2006					
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy					P-1 ITEM NOMENCLATURE 283100, Shipboard Air Traffic Control						
Program Element for Code B Items: 0604504N					Other Related Program Elements						
	Prior Years	ID Code	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total
QUANTITY											
COST (In Millions)	\$122.0	A/B	\$7.1	\$7.2	\$7.5	\$7.7	\$7.9	\$8.0	\$9.3	CONT	CONT
<p>DESCRIPTION: Shipboard Air Traffic Control (SATC) systems are responsible for safe and expeditious control of air traffic within 50 Nautical Miles of a ship. SATC systems include the air traffic surveillance radar, AN/SPN-43, and the air traffic central tracking and control system, AN/TPX-42, which has two major configurations: Carrier Air Traffic Control Center-Direct Altitude and Identity Readout (CATCC-DAIR) and Amphibious Air Traffic Control-Direct Altitude and Identity Readout (AATC-DAIR). Both DAIR systems use AN/SPN-43 and Identification Friend or Foe (IFF) inputs to track and control aircraft. Obsolescence problems are being addressed through various upgrades in a phased approach. The major upgrades include CATCC-to-AATC field change and a series of AN/TPX-42 modification kits requiring various combinations of AN/UYK-44 processor rehost, track processor upgrade, AN/UYQ-70 console, Air Traffic Control Common Console, flat panel display, and other components to bring the predecessor system to AN/TPX-42A(V)14 with field changes 1 and 2 configuration.</p> <p>FY 2007 funds the procurement of one AN/TPX-42A(V)14 Upgrade F kit, one AN/TPX-42A(V)14 Upgrade G kits, and various AN/SPN-43 modification kits. It also funds the installation of two AN/TPX-42A(V)14 Upgrade A kit, two AN/TPX-42A(V)14 Upgrade C kits, and various AN/SPN-43 modification kits.</p> <p>Installing Agent: Shipyards and Alteration Installation Teams When installation to be made: Refueling Overhaul (ROH) / Selected Restricted Availability (SRA) / Restricted Availability (RAV) Ships or facilities to receive the equipment: CV/CVNs, LHD/LHAs, Software Support Activity (NAWCAD, St Inigoes), Integrated Combat System Test Facility (San Diego), Landing Systems Test Facility (NAWCAD, Patuxent River), and training sites.</p>											

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WEAPONS SYSTEM COST ANALYSIS				Weapon System										DATE:				
P-5																February 2006		
APPROPRIATION/BUDGET ACTIVITY				ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD													
Other Procurement, Navy/BA-2				A/B	283100, Shipboard Air Traffic Control												42MP	
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS															
			Prior Years	FY 2005			FY 2006			FY 2007								
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost			
MP023	AN/SPN-43 MOD KITS	A	2,573	Var.		75	Var.		80	Var.		208						
MP042	CATCC TO AATC F/C KITS	A	26,326															
MP044	AN/TPX-42A(V)14 UPG A KIT 1/	A	3,020	1	1337	1,337	1	1575	1,575									
MP046	AN/TPX-42A(V)14 UPG C KIT	A	4,723	2	982	1,965	2	1154	2,308									
MP048	AN/TPX-42A(V)14 UPG E KIT	B																
MP049	AN/TPX-42A(V)14 UPG F KIT	B								1	1604	1,604						
MP050	AN/TPX-42A(V)14 UPG G KIT	B								1	1176	1,176						
MP051	SEABASED JPALS	B																
MP800	INTEGRATED LOGISTICS SUPPORT	N/A	1,624			176			326			389						
MP830	PRODUCTION ENGINEERING SPT	N/A	2,862			189			520			324						
MP840	QUALITY ASSURANCE	N/A	567			53			100			80						
MP860	ACCEPTANCE TEST & EVALUATION	N/A	654															
MP900	NON-FMP INSTALLATION	N/A	5,213			229			254			290						
MP910	FMP INSTALLATION	N/A	33,836			3,095			2,047			3,405						
	VARIOUS 2/		40,545															
1/ As design for the AN/TPX-42A(V)14 with field changes 1 and 2 reached completion, it was found that more functionality could be transferred into the upgraded digital and signal processors. The originally conceived product line of A, B, C, and D kits were meant to convert various configurations of AN/TPX-42A(V) to the AN/TPX-42A(V)14 with field change 1 and 2 configuration. The current submission reflects consolidation of the A, B, C and D product lines into two product lines (A and C), which adequately convert all existing configurations.																		
2/ The amount identified against this cost element reflects total prior year funding associated with cost elements no longer financed in FY 2004 and beyond.																		
			121,943			7,119			7,210			7,476						

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BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System		A. DATE February 2006			
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy/					C. P-1 ITEM NOMENCLATURE 283100, Shipboard Air Traffic Control				SUBHEAD 42MP	
BA2-Communications and Electronics Equipment										
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
MP044 AN/TPX-42A(V)14 UPG A KIT										
FY05	1	1,337	NAVAIR	N/A	PO	NAWCAD St. Inigoes	12/04	10/05	YES	
FY06	1	1,575	NAVAIR	N/A	PO	NAWCAD St. Inigoes	12/05	10/06	YES	
MP046 AN/TPX-42A(V)14 UPG C KIT										
FY05	2	982	NAVAIR	N/A	PO	NAWCAD St. Inigoes	12/04	10/05	YES	
FY06	2	1,154	NAVAIR	N/A	PO	NAWCAD St. Inigoes	12/05	10/06	YES	
MP049 AN/TPX-42A(V)14 UPG F KIT										
FY07	1	1,604	NAVAIR	N/A	PO	NAWCAD St. Inigoes	12/06	10/07	NO	
MP050 AN/TPX-42A(V)14 UPG G KIT										
FY07	1	1,176	NAVAIR	N/A	PO	NAWCAD St. Inigoes	12/06	10/07	NO	
D. REMARKS										
1. System integration and assembly will be accomplished by the field activity, NAWCAD, after procuring individual components through existing contractual vehicles.										
2. Due to maturing design of the AN/TPX-42A(V)14 with Field Changes 1 and 2, the B Kit and D Kit have become identical with the C Kit, with all three requirements merged under the C Kit's Cost Code. The insertion of the Air Traffic Control (ATC) Common Console, starting in FY 2007, into A Kit and C Kit production has necessitated new product lines: F Kit and G Kit, respectively.										

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BUDGET ITEM JUSTIFICATION SHEET P-40						DATE: February 2006					
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA-2					P-1 ITEM NOMENCLATURE 283200, AUTOMATIC CARRIER LANDING SYSTEM						
Program Element for Code B Items: 0204112N					Other Related Program Elements 0604504N						
	Prior Years	ID Code	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total
QUANTITY											
COST (In Millions)	\$258.1	A	11.3	17.2	18.0	18.6	19.1	19.5	19.9	CONT	CONT
<p>The Automatic Carrier Landing System (ACLS) provides the primary precision electronic guidance for landing aircraft under all weather conditions on CVs, CVNs, LHAs, LHDs and at selected Naval Air Stations. Many of the components in the system have been in service for more than twenty years. This program funds maintainability, reliability and supportability improvements to existing equipment components that can no longer be maintained and supported, as well as items providing upgraded operational capability. A major effort involves a group of technology-refresh upgrades to extend the AN/SPN-46(V) service life until 2020. In addition to Radar Control Group (Unit 19), modification kits will be acquired for an Enhanced GPS/Inertial unit to replace an older Inertial Navigation System unit, for modification of Radar Set Groups (Units 24 and 25), for replacement of the AN/AYK-14 with a state-of-the-art processor group, and replacement of operator and maintenance consoles and peripheral displays.</p> <p>FY 2007 - Procures four AN/SPN-46 Unit 19 Upgrades, various miscellaneous ACLS Modification Kits, and associated installation efforts.</p> <p>Installing Agent: Shipyards and Alteration Installation Teams (AITs). Ships or facilities to receive equipment: CV/CVNs, LHAs, LHDs, selected LPHs, the In-Service Engineering Agent (ISEA-NAWCAD, St. Inigoes), selected shore sites and the training site.</p>											

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WEAPONS SYSTEM COST ANALYSIS P-5				Weapon System										DATE: February 2006		
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy/BA-2				ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD											
				A	283200, AUTOMATIC CARRIER LANDING SYSTEM (ACLS)											
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS													
			Prior Years	FY 2005			FY 2006			FY 2007						
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	
PN404	AN/SPN-41 Ind. Landing Monitor (ILM) 1/	A	35,509													
PN408	ACLS Mod Kits 1/	N/A	5,406	VAR		141	VAR		4,135	VAR		25				
PN409	AN/SPN-35C Modification 2/	A	13,330	4	1,894	7,576	1	2,748	2,748							
PN410	AN/SPN-46(V) Unit 19 Mod Kits (LCE)	B					4	1,046	4,186	4	1,452	5,808				
PN411	AN/SPN-46(V) EGI Mod Kits (LCE)	N/A														
PN412	AN/SPN-46(V) Computer Group Mod Kits (LCE)	B														
PN413	AN/SPN-46(V) Radar Set Group Mod Kits (LCE)	N/A														
PN414	AN/SPN-46(V) Peripheral Display Mod Kits (LCE)	N/A														
PN415	AN/SPN-46(V) Common Console Mod Kits (LCE)	B														
PN800	Integrated Logistics Support	N/A	4,471			461			672			606				
PN830	Production Engineering Support	N/A	9,594			765			1,276			1,206				
PN840	Quality Assurance	N/A	1,646			99			205			234				
PN860	Acceptance Test and Evaluation	N/A	5,210						24							
PN900	Non-FMP Installation	N/A	2,635			323			408			202				
PN910	FMP Installation	N/A	71,923			1,915			3,453			9,892				
PN990	Initial Training	N/A	32						52			32				
	Various 3/		108,297													
1/ ACLS Mod Kits include kits for the following equipment: AN/SPN-35, AN/SPN-41, AN-SPN-42, AN-SPN-46, and AN/TRN-28																
2/ Unit pricing reflects EOQ pricing for major subassemblies.																
3/ The amount identified in this line reflects total prior year funding associated with cost elements or mod kits no longer financed in FY 2005 and beyond.																
			258,053			11,280			17,159			18,005				

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BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System		A. DATE February 2006			
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy/BA-2					C. P-1 ITEM NOMENCLATURE 283200, Automatic Carrier Landing System				SUBHEAD 42PN	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
PN409 AN/SPN-35C										
FY05	4	\$1,894	NAVAIR	11/04	PO	NAWCAD St.Inigoes, MD	1/05	12/06	YES	
FY06	1	\$2,748	NAVAIR	N/A	PO	NAWCAD St.Inigoes,MD	12/05	10/07	YES	
PN410 AN/SPN-46										
Unit 19										
FY06 1/	4	\$1,046	NAVAIR	TBD	C/FFP	TBD	4/06	3/07	YES	
FY07	4	\$1,452	NAVAIR	TBD	C/FFP	TBD	4/07	3/08	YES	
D. REMARKS										
For the AN/SPN-35C modification kit, system integration and assembly will be accomplished by the field activity, NAWCAD, after procuring individual components through various contractual vehicles.										
1/ FY06 quantity includes upgrade of 2 EDM's, skewing the average unit cost.										

CLASSIFICATION: **UNCLASSIFIED**

P3A INDIVIDUAL MODIFICATION																				
MODELS OF SYSTEM AFFECTED: <u>LHA, LHD, MCS-12 and Flight Safety</u>										MODIFICATION TITLE: <u>AN/SPN-35C Upgrade (PN409)</u>										
DESCRIPTION/JUSTIFICATION:																				
This modification improves reliability and maintainability of an aging system baseline. The inventory objective for this item is fourteen, of which eleven are OPN-funded, two SCN-funded, and one RDT&EN-funded. The end-item is built by NAWCAD St. Inigoes, MD.																				
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: <u>LRIP Decision 12/99; MS-III Decision 7/04</u>																				
	Prior Years		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL	
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$
FINANCIAL PLAN (IN MILLIONS)																				
RDT&E		4.844																		4.844
PROCUREMENT																				
INSTALLATION KITS																				
INSTALLATION KITS NRE																				
EQUIPMENT NRE																				
EQUIPMENT 1/	6	9.327	4	7.576	1	2.748													11	19.651
Engineering Change Orders:																				
LRIP Upgrade 2/	3	1.415																	3	1.415
EDM Upgrade 3/	1	0.341																	1	0.341
TRAINING EQUIPMENT 4/	Var.	1.057																		1.057
INTEGRATED LOGISTICS SUPPORT		2.413		0.151		0.156		0.063												2.783
PRODUCTION ENGINEERING		4.046		0.312		0.426		0.284												5.068
QUALITY ASSURANCE		0.434																		0.434
ACCEPTANCE, TEST & EVALUATION		2.142																		2.142
INITIAL TRAINING		0.025				0.052														0.077
INSTALL COST 5/	1	2.638	1	1.915	2	2.247	5	8.821	1	1.428	1	1.673							11	18.722
TOTAL PROCUREMENT		23.838		9.954		5.629		9.168		1.428		1.673								51.690

Exhibit P-3A (Individual Modification)

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1/ Unit cost increase in FY 2006 is due to high cost of individual components versus procurement of multiple units in FY 04/05.

2/ LRIP Upgrade is required to bring an LRIP unit up to the production baseline. This upgrade to an in-production unit has no associated installation cost.

3/ This upgrade of an RDT&EN-funded test article (Engineering Development Model) to meet the production baseline will be incorporated in the In Service Engineering Agent's lab. The EDM is already installed and the upgrade requires no installation (installation costs negligible).

4/ Equipment is a set of Pre-Faulted Modules.

5/ Installation shift from FY 06 to FY 07 due to change in LHD-4 availability schedule. Shift from FY 08 to FY 09 due to change in LHD-3 availability schedule.

CLASSIFICATION: **UNCLASSIFIED**

P3A (Continued)

MODELS OF SYSTEMS AFFECTED: CVs/CVNs, LHAs, LHDs and selected shore sites.

MODIFICATION TITLE: AN/SPN-35C Upgrade (PN409)

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: Alteration Installation Team

ADMINISTRATIVE LEADTIME: 4 Months PRODUCTION LEADTIME: Various

CONTRACT DATES: FY 2005: 1/05 FY 2006: 12/05 FY 2007: FY 2008:

DELIVERY DATE: FY 2005: 12/06 FY 2006: 10/07 FY 2007: FY 2008:

(\$ in Millions)

Cost:	Prior Years		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS	1	1.808	1	1.915	2	2.247	2	3.528											6	9.498
FY 2005 EQUIPMENT							3	5.293	1	1.428									4	6.721
FY 2006 EQUIPMENT											1	1.673							1	1.673
FY 2007 EQUIPMENT																				
FY 2008 EQUIPMENT																				
FY 2009 EQUIPMENT																				
FY 2010 EQUIPMENT																				
FY 2011 EQUIPMENT																				
TO COMPLETE																				

INSTALLATION SCHEDULE:

	FY 2004 & Prior	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	6	0	0	0	0	0	0	0	0	1	1	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11
Out	1	0	0	0	1	0	0	1	1	0	1	2	2	0	0	1	0	0	1	0	0	0	0	0	0	0	0	0	0	0	11

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P3A		INDIVIDUAL MODIFICATION																			
MODELS OF SYSTEM AFFECTED:		CV/CVN and Flight Safety selected shore sites.										MODIFICATION TITLE: AN/SPN-46(V)3 Unit 19 (Life Cycle Extension) (PN410)									
DESCRIPTION/JUSTIFICATION:		<p>This modification is part of the AN/SPN-46(V)3 Life Cycle Extension program, which embodies upgrades required to keep the system operable and supportable until its retirement date of 2020. Unit 19 equipment lines include required encoders.</p>																			
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:		Milestone C LRIP decision expected FY 2006																			
		Prior Years		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL	
		QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$
FINANCIAL PLAN (IN MILLIONS)																					
RDT&E			2.979		6.850		1.567														11.396
PROCUREMENT																					
INSTALLATION KITS																					
INSTALLATION KITS NRE																					
EQUIPMENT NRE																					
EQUIPMENT																					
Equipment "B"																					
SPN-46 Radar Control Unit (Unit 19) / 2					2	2.639	4	5.377	5	6.583										11	14.599
Engineering Change Orders:						0.167		0.431		0.434											1.032
EDM Upgrade /1					2	1.380														2	1.380
INTEGRATED LOGISTICS SUPPORT			0.187			0.153		0.442		0.450		0.165									1.397
PRODUCTION ENGINEERING			0.990			0.285		0.774		0.676		0.196									2.921
QUALITY ASSURANCE						0.071		0.221		0.225		0.057									0.574
ACCEPTANCE TEST & EVALUATION						0.024															0.024
INITIAL TRAINING								0.032		0.068											0.100
INSTALL COST /3							3	1.071	4	2.169	5	3.941								12	7.181
TOTAL PROCUREMENT			1.177			4.719		8.348		10.605		4.359									29.208

Exhibit P-3A (Individual Modification)

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/1 This upgrade of two RDT&EN-funded test articles (Engineering Development Model) to meet the production baseline will be installed as operational units on CVN's.

/2 Milestone B conducted 6 January 2005 approved by MDA. MS-C scheduled April 2006.

/3 One unit is a re-installation and will be funded from O&M,N.

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CLASSIFICATION: **UNCLASSIFIED**

P3A (Continued)

MODELS OF SYSTEMS AFFECTED: CVs/CVNs and selected shore sites.

MODIFICATION TITLE: AN/SPN-46(V)3 Unit 19 (Life Cycle Extension) Mod Kits (PN410)

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: Alteration Installation Team

ADMINISTRATIVE LEADTIME: 4 Months PRODUCTION LEADTIME: 11 Months

CONTRACT DATES: FY 2005: _____ FY 2006: 4/06 FY 2007: 4/07 FY 2008: _____
 DELIVERY DATE: FY 2005: _____ FY 2006: 3/07 FY 2007: 3/08 FY 2008: _____

(\$ in Millions)

Cost:	Prior Years			FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total	
	Qty	\$	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS																					
FY 2005 EQUIPMENT																					
FY 2006 EQUIPMENT								3	1.071											3	1.071
FY 2007 EQUIPMENT										4	2.169									4	2.169
FY 2008 EQUIPMENT												5	3.941							5	3.941
FY 2009 EQUIPMENT																					
FY 2010 EQUIPMENT																					
FY 2011 EQUIPMENT																					
TO COMPLETE																					

INSTALLATION SCHEDULE:

	FY 2004 & Prior	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	0	0	0	0	0	4	0	0	0	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12
Out	0	0	0	0	0	0	0	0	0	0	0	2	1	1	0	2	1	0	2	2	1	0	0	0	0	0	0	0	0	0	12

Exhibit P-3A (Individual Modification)

ITEM NO. 58

PAGE NO. 7

CLASSIFICATION: **UNCLASSIFIED**

BUDGET ITEM JUSTIFICATION SHEET P-40											DATE: February 2006	
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy							P-1 ITEM NOMENCLATURE 284000, NATIONAL AIR SPACE SYSTEM					
BA 2 - Communications and Electronic Equipment							Other Related Program Elements					
Program Element for Code B Items: DESCRIPTION:												
	Prior Years	ID Code	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Program	
Quantity												
Cost (\$M)	\$114.7	B	\$13.1	\$18.2	\$27.6	\$25.4	\$29.0	\$29.7	\$30.4	Cont	Cont	

The Joint Department of Defense (DOD)/Federal Aviation Administration (FAA) National Airspace System (NAS) modernization program upgrades the DOD Air Traffic Control systems at Approach Control Facilities in concert with the Federal Aviation Administration's (FAA) upgrade of the National Air Traffic Control System. Since existing DOD Air Traffic Control facilities interface with the FAA's facilities, the military must maintain interoperability and retain vital special-use airspace for combat readiness training. These funds will procure Air Traffic Control systems for the Navy/Marine Air Traffic Control facilities.

The Air Force is the DoD lead activity for the Joint Acquisition Program. The Joint Program Office (JPO) is located at Hanscom AFB, MA.

The NAS Mod program received a full rate production decision on 7 June 2005 and is in the production and deployment phase following Milestone C.

FY 07 provides funding to procure: 4 DoD Advanced Automation Systems (DAAS); 2 Digital Airport Surveillance Radar (DASR); and 4 Tower Automation Systems (TAS).

**BUDGET ITEM JUSTIFICATION SHEET FOR
AGGREGATED ITEMS****P-40a****DATE:
February 2006**

APPROPRIATION/BUDGET ACTIVITY

P-1 ITEM NOMENCLATURE

**OTHER PROCUREMENT, NAVY/ BA 2 -
Communications and Electronic Equipment****284000, NATIONAL AIR SPACE SYSTEM**

Procurement Items	ID Code	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Program	
CB010 DOD ADVANCED AUTOMATION SYS	B											
Quantity		17	1	5	4	3	4	4	4	5	47	
Funding		18,232	2,437	6,524	7,579	1,448	3,620	3,230	2,208	6,434	51,712	
CB030 RADAR (DASR)	B											
Quantity		12			2	5	4	3	4	10	40	
Funding		30,182	0	0	6,681	14,598	12,231	9,318	12,457	34,437	119,904	
CB040 TOWER AUTOMATION	A											
Quantity		23	3	6	4	3	4	6	4	5	58	
Funding		5,873	1,322	1,296	1,011	640	927	1,262	980	1,858	15,169	
Other Costs	N/A	60,446	9,323	10,382	12,304	8,741	12,246	15,905	14,775	Cont	Cont	
Total P-1 Funding		114,733	13,082	18,202	27,575	25,427	29,024	29,715	30,420	Cont	Cont	

WEAPONS SYSTEM COST ANALYSIS P5			Weapon System							DATE: February 2006			
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY\ BA 2 - Communications and Electronic Equipment							ID Code	P-1 ITEM NOMENCLATURE 284000, NATIONAL AIR SPACE SYSTEM					
Cost Code	Element of Cost	ID Code	Dollars in Thousands										
			Prior Years	FY 2005			FY 2006			FY 2007			
			Total Cost	QTY	Unit Cost	Total Cost	QTY	Unit Cost	Total Cost	QTY	Unit Cost	Total Cost	
CB005	ECPS / OCIRS	B					VAR		776	VAR		530	
CB010	DOD ADVANCED AUTOMATION SYS	B	18,232	1	2,437.	2,437	5	1,304.8	6,524	4	1,894.75	7,579	
CB030	RADAR (DASR)	B	30,182							2	3,340.5	6,681	
CB040	TOWER AUTOMATION	A	5,873	3	440.67	1,322	6	216.	1,296	4	252.75	1,011	
CB800	ILS	N/A	4,884			1,203			1,249			1,393	
CB830	PRODUCTION ENGINEERING	N/A	25,310			4,565			4,724			4,883	
CB900	NON-FMP INSTALLATION	N/A	29,049			3,555			3,633			5,498	
CB990	INITIAL TRAINING	N/A	255										
0XVAR	VARIOUS	N/A	948										
			114,733			13,082			18,202			27,575	

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)						Weapon System			A. DATE February 2006		
B. APPROPRIATION/BUDGET ACTIVITY					C. P-1 ITEM NOMENCLATURE					SUBHEAD	
OTHER PROCUREMENT, NAVY / BA 2 - Communications and Electronic Equipment					284000, NATIONAL AIR SPACE SYSTEM					Y2CB	
Cost Element/FiscalYear	Qty	Unit Cost (000)	Location of PCO	RFP Issue Date	Contract Method & Type	Contractor and Location	Award Date	Date of First Delivery	Specs Available Now	Date Revisions Available	
CB010 DOD ADVANCED AUTOMATION SYS											
FY05	1	2,437	FAA, WASHINGTON DC	03/1996	IPR	RAYTHEON, MA	01/2005	01/2006	YES		
FY06	5	1,305	FAA, WASHINGTON DC	03/1996	IPR	RAYTHEON, MA	01/2006	01/2007	YES		
FY07	4	1,895	FAA, WASHINGTON DC	03/1996	IPR	RAYTHEON, MA	01/2007	01/2008	YES		
CB030 RADAR (DASR)											
FY07	2	3,341	USAF, HANSCOM AFB	02/1996	MIPR	RAYTHEON, MA	01/2007	01/2009	YES		
CB040 TOWER AUTOMATION											
FY05	3	441	SPAWAR CHARLESTON	N/A	PO	PEN-TECH CHASN, SC	01/2005	01/2006	YES		
FY06	6	216	SPAWARSYSCEN CHARLESTON SC	N/A	PO	PEN-TECH CHASN, SC	01/2006	01/2007	YES		
FY07	4	253	SPAWARSYSCEN CHARLESTON SC	N/A	PO	PEN-TECH CHASN, SC	01/2007	01/2008	YES		

REMARKS:

- 1/ DOD Advanced Automation System (DAAS) unit costs vary per site. P-5 page unit cost is only average of sites each year. Delivery dates are for Navy DAAS.
2/ RADAR is Digital Airport Surveillance Radar (DASR).
3/ Tower Automation is a Government proprietary system and unit costs vary per site.
4/ The NAS Mod program received a full rate production decision on 7 June 2005 and is in the production and deployment phase following Milestone C.

Exhibit P-3a

MODELS OF SYSTEMS AFFECTED: NAS TYPE MODIFICATION: _____ MODIFICATION TITLE: CB010 - DOD ADVANCED AUTOMATION SYSTEMS

DESCRIPTION / JUSTIFICATION:

The DOD Advanced Automation System (DAAS) is being developed as part of a joint DOD/FAA program to modernize and standardize Air Traffic Control equipment in the National Air Traffic Control System. The systems will be installed at Navy Air Traffic Control facilities to replace aging, obsolete equipment and comply with the joint DOD/FAA modernization program agreements. DAAS provides for processors and displays for tower and approach controls.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: MILESTONE C (7 JUNE 2005)

	PRIOR YEARS		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TO COMPLETE		TOTAL	
Financial Plan (in Millions)	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$
RDT&E																				
PROCUREMENT																				
INSTALLATION KITS																				
INSTALLATION KITS NONRECURRING																				
EQUIPMENT*	17	18.232	1	1.512	5	5.780	4	7.048	3	1.448	4	3.620	4	3.230	4	2.208	5	6.434	47	49.512
ECP						0.612		0.411		0.277		0.595		0.701		0.827		CONT		CONT
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT			1	0.925	1	0.744	1	0.531											3	2.200
SUPPORT EQUIPMENT																				
ILS		1.751		0.304		0.292		0.299		0.281		0.273		0.291		0.294		CONT		CONT
PRODUCTION ENGINEERING		7.635		2.131		1.910		2.079		1.791		1.951		1.804		1.633		CONT		CONT
INITIAL TRAINING		0.255																		0.255
ACCEPTANCE TEST & EVALUATION																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	14	17.101	2	1.737	2	2.335	5	4.606	4	2.921	3	3.213	4	4.122	4	4.131	9	7.302	47	47.468
TOTAL PROCUREMENT		44.974		6.609		11.673		14.974		6.718		9.652		10.148		9.093		CONT		CONT

*FY2007 equipment includes 4 Transition Digitizers required for installation in DAAS in FY 2008.

MODELS OF SYSTEMS AFFECTED: NAS

MODIFICATION TITLE: CB010 - DOD ADVANCED AUTOMATION SYSTEMS

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 3 Months

PRODUCTION LEADTIME: 12 Months

CONTRACT DATES: FY 2005 Jan-05

FY 2006 Jan-06

FY 2007 Jan-07

FY 2008 _____

DELIVERY DATE: FY 2005 Jan-06

FY 2006 Jan-07

FY 2007 Jan-08

FY 2008 _____

(\$ in Millions)

Cost:	PRIOR YEARS		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TO COMPLETE		TO COMPLETE		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS EQUIPMENT	14	17.101	2	1.737	1	0.741															17	19.579
FY 2005 EQUIPMENT					1	0.741															1	0.741
FY 2006 EQUIPMENT					AP	0.853	5	3.215													5	4.068
FY 2007 EQUIPMENT							AP	1.391	4	2.775											4	4.166
FY 2008 EQUIPMENT									AP	0.146	3	2.030									3	2.176
FY 2009 EQUIPMENT											AP	1.183	4	2.731							4	3.914
FY 2010 EQUIPMENT													AP	1.391	4	3.144					4	4.535
FY 2011 EQUIPMENT															AP	0.987	4	4.022			4	5.009
TO COMPLETE EQUIPMENT																	5	3.280			5	3.280
TO COMPLETE																						

Installation Schedule

	PRIOR YEARS	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
In	16	0	1	0	0	0	1	0	0	0	2	2	1	0	2	2	0	0	2	1	0	0	2	2	0
Out	14	0	1	1	0	0	1	1	0	0	2	2	1	0	0	2	2	0	0	2	1	0	0	2	2

	FY 2011				TO COMPLETE				To Complete	Total
	1	2	3	4	1	2	3	4		
In	0	2	2	0	0	0	0	0	9	47
Out	0	0	2	2	0	0	0	0	9	47

Exhibit P-3a

MODELS OF SYSTEMS AFFECTED: NAS TYPE MODIFICATION: _____ MODIFICATION TITLE: CB030 - DIGITAL AIRPORT SURVEILLANCE RADAR (DASR)

DESCRIPTION / JUSTIFICATION:

The Digital Airport Surveillance Radar (DASR) is being developed as part of a joint DOD/FAA program to modernize and standardize air traffic control equipment in the National Air Traffic Control System. The DASR will be installed at Navy air traffic control facilities to replace aging, obsolete approach control radars and comply with the joint DOD/FAA modernization program agreements.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: MILESTONE C (7 JUNE 2005)

	PRIOR YEARS		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TO COMPLETE		TOTAL	
Financial Plan (in Millions)	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$
RDT&E																				
PROCUREMENT																				
INSTALLATION KITS																				
INSTALLATION KITS NONRECURRING																				
EQUIPMENT	12	30.182					2	6.681	5	14.598	4	12.231	3	9.318	4	12.457	10	34.437	40	119.904
ECP																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
ILS		1.743		0.709		0.659		0.871		0.246		0.248		0.271		0.289		CONT		CONT
PRODUCTION ENGINEERING		6.682		1.037		0.793		0.984		0.872		1.004		0.965		0.930		CONT		CONT
QUALITY ASSURANCE ACCEPTANCE TEST & EVALUATION																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	9	9.019	AP	0.617	1	0.823		AP	0.429	2	3.066	5	5.610	4	4.408	17	11.041	38	35.013	
TOTAL PROCUREMENT		47.626		2.363		2.275		8.536		16.145		16.549		16.164		18.084		CONT		CONT

MODELS OF SYSTEMS AFFECTED: NAS

MODIFICATION TITLE: CB030 - DIGITAL AIRPORT SURVEILLANCE RADAR (DASR)

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 3 Months

PRODUCTION LEADTIME: 24 Months

CONTRACT DATES: FY 2005 Jan-05

FY 2006 _____

FY 2007 Jan-07

FY 2008 _____

DELIVERY DATE: FY 2005 Jan-07

FY 2006 _____

FY 2007 Jan-09

FY 2008 _____

(\$ in Millions)

Cost:	PRIOR YEARS		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TO COMPLETE		TO COMPLETE		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS EQUIPMENT	9	9.019	AP	0.617	1	0.823															10	10.459
FY 2005 EQUIPMENT																						
FY 2006 EQUIPMENT																						
FY 2007 EQUIPMENT									AP	0.429	2	0.906									2	1.335
FY 2008 EQUIPMENT											AP	2.160	5	3.836							5	5.996
FY 2009 EQUIPMENT													AP	1.774	4	3.069					4	4.843
FY 2010 EQUIPMENT															AP	1.339	3	1.790			3	3.129
FY 2011 EQUIPMENT																	4	5.455			4	5.455
TO COMPLETE EQUIPMENT																	10	3.796			10	3.796
TO COMPLETE																						

Installation Schedule

	PRIOR YEARS	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
In	9	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	3	2	0
Out	9	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	3	2

	FY 2011				TO COMPLETE				To Complete	Total
	1	2	3	4	1	2	3	4		
In	0	2	2	0	0	0	0	0	17	38
Out	0	0	2	2	0	0	0	0	17	38

Exhibit P-3a

MODELS OF SYSTEMS AFFECTED: NAS TYPE MODIFICATION: MODERNIZATION MODIFICATION TITLE: CB040 - TOWER AUTOMATION

DESCRIPTION / JUSTIFICATION:

The Tower Automation is being developed as part of a joint DOD/FAA program to modernize and standardize air traffic control equipment in the National Air Traffic Control System. The Tower Automation will be installed at Navy air traffic control facilities to replace aging, obsolete equipment and comply with the joint DOD/FAA modernization program agreements.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: AAP PRODUCTION DECISION (September 2002)

	PRIOR YEARS		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TO COMPLETE		TOTAL	
Financial Plan (in Millions)	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$
RDT&E																				
PROCUREMENT																				
INSTALLATION KITS																				
INSTALLATION KITS NONRECURRING																				
EQUIPMENT	23	5.873	3	1.322	6	1.296	4	1.011	3	0.640	4	0.927	6	1.262	4	0.980	5	1.858	58	15.169
ECP 1 Grp "A"						0.164		0.119		0.092		0.192		0.228		0.268		CONT		CONT
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
ILS		1.390		0.190		0.298		0.223		0.226		0.224		0.286		0.289		CONT		CONT
PRODUCTION ENGINEERING		10.993		1.397		2.021		1.820		1.047		1.011		0.994		0.919		CONT		CONT
QUALITY ASSURANCE ACCEPTANCE TEST & EVALUATION																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	21	2.929	2	1.201	3	0.475	6	0.892	4	0.559	3	0.469	4	0.633	6	0.787	9	1.579	58	9.524
TOTAL PROCUREMENT		21.185		4.110		4.254		4.065		2.564		2.823		3.403		3.243		CONT		CONT

MODELS OF SYSTEMS AFFECTED: NAS

MODIFICATION TITLE: CB040 - TOWER AUTOMATION

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 3 Months

PRODUCTION LEADTIME: 12 Months*

CONTRACT DATES: FY 2005 Jan-05

FY 2006 Jan-06

FY 2007 Jan-07

FY 2008 _____

DELIVERY DATE: FY 2005 Jan-06

FY 2006 Jan-07

FY 2007 Jan-08

FY 2008 _____

(\$ in Millions)

Cost:	PRIOR YEARS		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TO COMPLETE		TO COMPLETE		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS EQUIPMENT	21	2.929	2	1.201																	23	4.130
FY 2005 EQUIPMENT					3	0.441															3	0.441
FY 2006 EQUIPMENT					AP	0.034	6	0.869													6	0.903
FY 2007 EQUIPMENT							AP	0.023	4	0.541											4	0.564
FY 2008 EQUIPMENT									AP	0.018	3	0.445									3	0.463
FY 2009 EQUIPMENT											AP	0.024	4	0.603							4	0.627
FY 2010 EQUIPMENT													AP	0.030	6	0.763					6	0.793
FY 2011 EQUIPMENT															AP	0.024	4	0.575			4	0.599
TO COMPLETE EQUIPMENT																	5	1.004			5	1.004
TO COMPLETE																						

Installation Schedule

	PRIOR YEARS	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
In	21	0	2	0	0	0	1	2	0	0	2	2	2	0	2	2	0	0	1	2	0	0	2	2	0
Out	21	0	0	2	0	0	0	1	2	0	0	3	3	0	0	2	2	0	0	1	2	0	0	2	2

	FY 2011				TO COMPLETE				To Complete	Total
	1	2	3	4	1	2	3	4		
In	0	2	2	2	0	0	0	0	9	58
Out	0	0	3	3	0	0	0	0	9	58

*Production Leadtime varies per site. Using 12 months as an average.

BUDGET ITEM JUSTIFICATION SHEET P-40											DATE: February 2006	
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA 2 - Communications and Electronic Equipment							P-1 ITEM NOMENCLATURE 284500, AIR STATION ATC EQUIPMENT					
Program Element for Code B Items:							Other Related Program Elements 0204696N					
	Prior Years	ID Code	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Program	
Quantity												
Cost (\$M)	\$142.7		\$3.6	\$3.9	\$4.0	\$4.1	\$4.2	\$4.3	\$4.4	Cont	Cont	
<p>DESCRIPTION:</p> <p>The Chief of Naval Operations (CNO) tasked the Naval Air Systems Command (NAVAIR) with the requirement to provide shore based Air Traffic Control (ATC) terminal facilities and equipment that is required in joint efforts to efficiently and safely monitor and direct military and commercial air traffic in national and international air space. Many of these systems are required to interface through automated means with the Federal Aviation Administration (FAA). Additionally, NAVAIR has material support responsibility for Air Navigation Aid Systems, Mobile ATC Equipment, Special Instrumentation Systems, and Ancillary Equipment used at Navy and Marine Corps Aviation Shore activities in the continental United States and overseas.</p> <p>(1) Communications Systems Upgrade Program - This program procures and installs advanced, commercial state-of-the-art, ATC voice switching and recording/reproduction equipment which will be used to replace aging AN/FSA-52/58 and OJ-314 voice communication switching systems and the RD-379/379A/390 and RP-214 recorder/reproducers. Existing equipment uses 1950's toggle switch & 1960's push-button analog technology that is becoming logistically unsupportable.</p> <p>(2) UHF/VHF Radio Replacement Program - This program modernizes unsupportable Navy and Marine Corps UHF/VHF voice communication transmitter and receiver equipment. This equipment is the central core of all critical Air Traffic Control communications. This program is replacing the aging AN/GRT-21/22 VHF/UHF (10 watt) transmitters, AM-6154/GRT-21 & AM-6155/GRT-22 VHF/UHF (50 watt) Linear Power Amplifiers, and AN/GRR-23/24 VHF/UHF receivers. This is a safety-of-flight issue.</p> <p>(3) Engineering Change Proposal (ECP)/Operational Capability Improvement Request (OCIR) modernization: The ECP/OCIR program provides for the procurement, and or modification, of critically needed communications, radar, displays, data processors, and other electronic systems/equipment needed at Navy/Marine Corps Air Traffic Control facilities worldwide. ECP/OCIR procurements replace and modernize costly-to-maintain systems and equipment in order to increase Air Traffic Control efficiency and safety, and reduce total ownership costs. The OCIR program is directed by OPNAVINST 3721.5K.</p> <p>(4) Fiber Optic Intersite System (FOIS) Upgrade Program - This effort will upgrade and replace obsolete and unsupportable components and assemblies being used in the AN/FAC-6(V)1 Fiber Optic Intersite System (FOIS) required for Precision Approach Radar (PAR) operations and the AN/FAC-6(V)4 FOIS required for ATC voice communications at Naval and Marine Corps Air Station (NAS/MCAS) facilities. This program ensures continued capability of these critical ATC systems.</p> <p>(5) UHF/VHF Transceiver Replacement Program - This program modernizes aging Navy and Marine Corps UHF/VHF Transceivers that are the central core of all Air Traffic Control emergency communications. The program will procure Non-Developmental Items (NDIs) developed for the FAA as form, fit and function replacements of the aging AN/GRC-171/211 UHF/VHF Transceivers.</p> <p>(6) Emergency Communication System Upgrade Program-This program modernizes obsolete and unsupportable Emergency Communications System (ECS) equipment. Voice Switches, Recorders, Reproducers, Uninterruptable Power Supplies, and Built-In Test Equipment will be replaced with the same equipment that was incorporated in the Operational Communications System (OCS) by the Communications Systems Upgrade Program.</p> <p>Funding in FY 2006 includes supplemental funding received for hurricane efforts.</p> <p>Funding in FY 2007 is provided to procure: 6 FOIS Upgrades (MR430), 20 UHF/VHF Transceiver Replacements (MR440), and 2 Emergency Communication Systems (MR445)</p>												

BUDGET ITEM JUSTIFICATION SHEET FOR AGGREGATED ITEMS P-40a											DATE: February 2006	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/ BA 2 - Communications and Electronic Equipment							P-1 ITEM NOMENCLATURE 284500, AIR STATION ATC EQUIPMENT					
Procurement Items	ID Code	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Program	
MR069 ECP/OCIR	N/A											
Quantity		170		1	3	2	2	1	1			
Funding		6,292		17	515	423	444	264	312			
MR407 UHF/VHF RADIO REPLACEMENT 2/	N/A											
Quantity		2,914	428	521							3,863	
Funding		13,973	2,269	2,814							19,056	
MR408 COMM SYSTEM UPDATE	N/A											
Quantity		49									49	
Funding		14,346									14,346	
MR430 FIBER OPTIC INTERSITE UPGRADE	N/A											
Quantity					6	7	7	7	5	3	35	
Funding					954	1,134	1,155	1,176	855	525	5,799	
MR440 UHF/VHF TRANSCEIVER REPLACEMENT	N/A											
Quantity					20	20	20	30	40	200	330	
Funding					306	312	318	486	660	3,360	5,442	
MR445 EMERGENCY COMMUNICATION SYSTEM	N/A											
Quantity					2	2	2	3	4	20	33	
Funding					636	650	662	1,014	1,380	7,040	11,382	
Other Costs	N/A	108,126	1,346	1,073	1,557	1,562	1,589	1,324	1,157	Cont	Cont	
Total P-1 Funding		142,737	3,615	3,904	3,968	4,081	4,168	4,264	4,364	Cont	Cont	

WEAPONS SYSTEM COST ANALYSIS P5			Weapon System							DATE: February 2006			
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY\ BA 2 - Communications and Electronic Equipment							ID Code N/A	P-1 ITEM NOMENCLATURE 284500, AIR STATION ATC EQUIPMENT					
Cost Code	Element of Cost	ID Code	Dollars in Thousands										
			Prior Years	FY 2005			FY 2006			FY 2007			
			Total Cost	QTY	Unit Cost	Total Cost	QTY	Unit Cost	Total Cost	QTY	Unit Cost	Total Cost	
MR069	ECPS/OCIRS	N/A	6,292				1	17.	17	3	172	515	
MR407	UHF/VHF RADIO REPLACEMENT 2/	N/A	13,973	428	5	2,269	521	5	2,814				
MR408	COMM SYSTEM UPDATE	N/A	14,346										
MR430	FIBER OPTIC INTERSITE UPGRADE	N/A								6	159	954	
MR440	UHF/VHF TRANSCEIVER REPLACEMENT	N/A								20	15	306	
MR445	EMERGENCY COMMUNICATION SYSTEM	N/A								2	318	636	
MR800	ILS	N/A	6,350			191			216			260	
MR830	PRODUCTION ENGINEERING SUPPORT	N/A	16,099			232		*	529			426	
MR900	NON-FMP INSTALLATION	N/A	33,896			822			328			871	
MR990	INITIAL TRAINING	N/A	1,461			101							
	VARIOUS/1		50,320										
			142,737			3,615			3,904			3,968	
	* /FY06 Production Engineering funding includes \$100K supplemental funding for hurricane expenses, issue 62430 1/ The amount identified against this cost element reflects total prior year funding associated with cost elements no longer financed in FY2004 and beyond.												

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)						Weapon System		A. DATE February 2006				
B. APPROPRIATION/BUDGET ACTIVITY					C. P-1 ITEM NOMENCLATURE						SUBHEAD	
OTHER PROCUREMENT, NAVY / BA-2 COMMUNICATIONS AND ELECTRONICS EQUIPMENT					284500, AIR STATION ATC EQUIPMENT						42MR	
Cost Element/FiscalYear	Qty	Unit Cost (000)	Location of PCO	RFP Issue Date	Contract Method & Type	Contractor and Location	Award Date	Date of First Delivery	Specs Available Now	Date Revisions Available		
MR407 UHF/VHF RADIO REPLACEMENT												
FY06	521	5		6/03	FFP/OPTION	GENERAL DYNAMICS, SCOTTSDALE AZ	12/05	5/06	YES			
MR430 FIBER OPTIC INTERSITE UPGRADE												
FY07	6	159	SSC, CHASN, SC	6/06	PO	TBD	01/07	05/07				
MR440 UHF/VHF TRANSCEIVER REPLACEMENT												
FY07	20	15	TBD	TBD	TBD	TBD	TBD	TBD				
MR445 EMERGENCY COMMUNICATION SYSTEM												
FY07	2	318	TBD	TBD	TBD	TBD	TBD	TBD				
REMARKS: SSC-SPAWAR Systems Center												

Exhibit P-3a

MODELS OF SYSTEMS AFFECTED: Air Station TYPE MODIFICATION: _____ MODIFICATION TITLE: MR069 - ECPS/OCIR

DESCRIPTION / JUSTIFICATION: The ECP/OCIR program (MR069) provides for the procurement, and or modification, of critically needed communications, radar, displays, data processors, and other electronic systems/equipment needed at Navy/Marine Corps Air Traffic Control facilities worldwide. ECP/OCIR procurements replace and modernize costly-to-maintain systems and equipments in order to increase Air Traffic Control efficiency and safety, improve affordable readiness, and reduce total ownership costs.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONES: NA

	PRIOR YEARS		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TO COMPLETE		TOTAL	
Financial Plan (in Millions)	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$
RDT&E																				
PROCUREMENT																				
INSTALLATION KITS																				
INSTALLATION KITS NONRECURRING																				
EQUIPMENT																				
EQUIPMENT NONRECURRING																				
ECP 1 Grp "A"	170	6.292			1	0.017	3	0.515	2	0.423	2	0.444	1	0.264	1	0.312	Cont	Cont	Cont	Cont
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
ILS		0.080						0.090		0.041		0.046		0.020		0.046		Cont		Cont
PRODUCTION ENGINEERING		0.285		*		0.034		0.087		0.047		0.057		0.017		0.052		Cont		Cont
QUALITY ASSURANCE ACCEPTANCE TEST & EVALUATION																				
OTHER		79.870																		79.870
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	170	10.542			1	0.004	3	0.231	2	0.158	2	0.161	1	0.074	1	0.085		Cont		Cont
TOTAL PROCUREMENT		97.069				0.055		0.923		0.669		0.708		0.375		0.495	Cont	Cont	Cont	Cont

* FY06 Production Engineering includes \$100K supplemental funding for hurricane expenses, issue # 62430.

MODELS OF SYSTEMS AFFECTED: Air Station MODIFICATION TITLE: MR069 - ECPS/OCIRS

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: Months (Various) PRODUCTION LEADTIME: Months (Various)

CONTRACT DATES: FY 2005 N/A FY 2006 N/A FY 2007 N/A FY 2008 N/A

DELIVERY DATE: FY 2005 N/A FY 2006 N/A FY 2007 N/A FY 2008 N/A

(\$ in Millions)																						
Cost:	PRIOR YEARS		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TO COMPLETE		TO COMPLETE		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS EQUIPMENT	170	10.542																			170	10.542
FY 2005 EQUIPMENT																						
FY 2006 EQUIPMENT					1	0.004															1	0.004
FY 2007 EQUIPMENT							3	0.231													3	0.231
FY 2008 EQUIPMENT									2	0.158											2	0.158
FY 2009 EQUIPMENT											2	0.161									2	0.161
FY 2010 EQUIPMENT													1	0.074							1	0.074
FY 2011 EQUIPMENT															1	0.085					1	0.085
TO COMPLETE EQUIPMENT																						
TO COMPLETE																			CONT	CONT	CONT	CONT

Installation Schedule

	PRIOR YEARS	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
In	170	0	0	0	0	0	1	0	0	0	1	2	0	0	1	1	0	0	1	1	0	0	1	0	0
Out	170	0	0	0	0	0	0	1	0	0	0	1	2	0	0	1	1	0	0	1	1	0	0	0	1

	FY 2011				TO COMPLETE				To Complete	Total
	1	2	3	4	1	2	3	4		
In	0	1	0	0					CONT	CONT
Out	0	0	0	1					CONT	CONT

Exhibit P-3a

MODELS OF SYSTEMS AFFECTED: AIR STATION TYPE MODIFICATION: _____ MODIFICATION TITLE: MR407 - UHF/VHF RADIO REPLACEMENT

DESCRIPTION / JUSTIFICATION: Replacement Program - This program modernizes aging Navy and Marine Corps UHF/VHF transmitter and receiver equipment that is the central core of all critical Air Traffic Control communications. This program is procuring Non-Developmental Items (NDIs) previously developed by Motorola for the FAA as form, fit, and function replacements of the aging AN/GRT-21/22 VHF/UHF (10 watt) transmitters, AM-6154/GRT-21 & AM-6155/GRT-22 VHF/UHF (50 watt) Linear Power Amplifiers, and AN/GRR-23/24 VHF/UHF receivers that are the same as those used by the Navy and Marine Corps. The UHF/VHF radio replacement program replaces existing radios that use 1960's analog technology, vacuum tubes and other out-of-production components that cause numerous casualty reports (CASREPs) and logistics supportability problems due to equipment and parts obsolescence.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONES: Non-Developmental Item (NDI)

	PRIOR YEARS		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TO COMPLETE		TOTAL	
Financial Plan (in Millions)	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$
RDT&E																				
PROCUREMENT																				
INSTALLATION KITS																				
INSTALLATION KITS NONRECURRING																				
EQUIPMENT	2,914	13.973	428	2.269	521	2.814													3,863	19.056
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
ILS		0.411		0.042		0.050														0.503
PRODUCTION																				
ENGINEERING		0.966		0.100		0.104														1.170
QUALITY ASSURANCE																				
ACCEPTANCE TEST & EVALUATION																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	2,914	1.962	428	0.284	521	0.324													3,863	2.570
TOTAL PROCUREMENT		17.312		2.695		3.292														23.299

MODELS OF SYSTEMS AFFECTED: AIR STATION

MODIFICATION TITLE: MR407 - UHF/VHF RADIO REPLACEMENT 2/

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 2 Months

PRODUCTION LEADTIME: 5 Months

CONTRACT DATES: FY 2005 Dec 04

FY 2006 Dec-05

FY 2007 _____

FY 2008 _____

DELIVERY DATE: FY 2005 May-05

FY 2006 May-06

FY 2007 _____

FY 2008 _____

(\$ in Millions)																						
Cost:	PRIOR YEARS		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TO COMPLETE		TO COMPLETE		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS EQUIPMENT	2,914	1.962																			2,914	1.962
FY 2005 EQUIPMENT			428	0.284																	428	0.284
FY 2006 EQUIPMENT					521	0.324															521	0.324
FY 2007 EQUIPMENT																						
FY 2008 EQUIPMENT																						
FY 2009 EQUIPMENT																						
FY 2010 EQUIPMENT																						
FY 2011 EQUIPMENT																						
TO COMPLETE EQUIPMENT																						
TO COMPLETE																						

Installation Schedule

	PRIOR YEARS	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
In	2914	0	0	428	0	0	0	521	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Out	2914	0	0	0	428	0	0	0	521	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

	FY 2011				TO COMPLETE				To Complete	Total
	1	2	3	4	1	2	3	4		
In	0	0	0	0					0	3863
Out	0	0	0	0					0	3863

Exhibit P-3a

MODELS OF SYSTEMS AFFECTED: AIR STATION TYPE MODIFICATION: _____ MODIFICATION TITLE: MR408 - COMMUNICATION SYSTEM UPGRADE

DESCRIPTION/JUSTIFICATION:

Communications Systems Upgrade - Advanced commercial state-of-the-art ATC voice switching and recording/reproduction equipment which will be used to replace existing AN/FSA-52/58 and OJ-314 voice communications switching systems and the RD-379/379A/390 and RP-214 recorder/reproducers. Existing systems and equipment use 1950's toggle switch & 1960's push-button analog technology, are no longer in production, and causing numerous casualty reports (CASREPs) and logistics supportability problems due to system and parts obsolescence. The voice switching system selected for use by the Navy is a Non-Developmental Item, developed by the FAA via a, full and open competition, contract which was awarded by the FAA to Denro, Inc. The recorder/reproducer systems selected for use by the Navy are commercial items produced by Advanced Integrated Recorders, Inc. and Denro and are obtained through a contract awarded by our coordinating field activity, SPAWAR Charleston, SC. The existing equipment is obsolete and becoming logistically unsupportable. Note - New recorder/reproducers will be procured and installed at all Navy/Marine Corps Air Stations with up to two new recorder/reproducers systems needed per each communications system upgrade shown below.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONES: Non-Development Item (NDI)

	PRIOR YEARS		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TO COMPLETE		TOTAL	
Financial Plan (in Millions)	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$
RDT&E																				
PROCUREMENT																				
INSTALLATION KITS																				
INSTALLATION KITS NONRECURRING																				
EQUIPMENT	49	14.346																	49	14.346
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
ILS		0.870		0.149																1.019
PRODUCTION																				
ENGINEERING		2.281		0.132																2.413
INITIAL TRAINING		0.622		0.101																0.723
ACCEPTANCE TEST & EVALUATION																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	45	10.237	4	0.538															49	10.775
TOTAL PROCUREMENT		28.356		0.920																29.276

MODELS OF SYSTEMS AFFECTED: AIR STATION

MODIFICATION TITLE: MR408 - COMMUNICATION SYSTEM UPGRADE 2/

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 3 Months

PRODUCTION LEADTIME: 6 Months

CONTRACT DATES: FY 2005 N/A

FY 2006 N/A

FY 2007 N/A

FY 2008 N/A

DELIVERY DATE: FY 2005 N/A

FY 2006 N/A

FY 2007 N/A

FY 2008 N/A

(\$ in Millions)																							
Cost:		PRIOR YEARS		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TO COMPLETE		TO COMPLETE		TOTAL	
		Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS EQUIPMENT		45	10.237	4	0.538																	49	10.775
FY 2005 EQUIPMENT																							
FY 2006 EQUIPMENT																							
FY 2007 EQUIPMENT																							
FY 2008 EQUIPMENT																							
FY 2009 EQUIPMENT																							
FY 2010 EQUIPMENT																							
FY 2011 EQUIPMENT																							
TO COMPLETE EQUIPMENT																							
TO COMPLETE																							

Installation Schedule

	PRIOR YEARS	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
In	45	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Out	45	2	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

	FY 2011				TO COMPLETE				To Complete	Total
	1	2	3	4	1	2	3	4		
In	0	0	0	0					0	49
Out	0	0	0	0					0	49

Exhibit P-3a

MODELS OF SYSTEMS AFFECTED: AN/FAC-6(V) 1/4 FOIS

TYPE MODIFICATION:

MODIFICATION TITLE:

MR430 - FIBER OPTIC INTERSITE UPGRADE

This effort will upgrade and replace obsolete and unsupportable components and assemblies being used in the AN/FAC-6(V)1 Fiber Optic Intersite System (FOIS) required for Precision Approach Radar (PAR) operations and the AN/FAC-6(V)4 FOIS required for ATC voice communications at Naval and Marine Corps Air Station (NAS/MCAS) facilities worldwide. This FOIS equipment has substantially increased the operational availability (Ao) of the applicable PAR and ATC voice communication systems by eliminating equipment damage and failures to these critical ATC systems that were previously caused by lightning and other sources of high power electro-magnetic interference (EMI) and radio frequency interference (RFI). The original equipment manufacturer (OEM-FIBERCOM) of this AN/FAC-6(V)1/4 FOIS equipment has filed for bankruptcy and has not produced any replacement parts for these systems over the past five years. Stock inventories of repair parts for these systems are being rapidly exhausted. This program provides for future logistics support and continued capability sustainment of these critical ATC systems. This upgraded FOIS equipment will be installed at all NAS/MCAS facilities worldwide. All applicable ECP and Configuration Control Board (CCB) documentation will be prepared, submitted and approved in accordance with current NAVAIR policies and procedures.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONES: Non-Developmental Item (NDI)

	PRIOR YEARS		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TO COMPLETE		TOTAL	
Financial Plan (in Millions)	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$
RDT&E																				
PROCUREMENT																				
INSTALLATION KITS																				
INSTALLATION KITS NONRECURRING																				
EQUIPMENT							6	0.954	7	1.134	7	1.155	7	1.176	5	0.855	3	0.525	35	5.799
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
ILS						0.166		0.130		0.146		0.152		0.070		0.030		0.196		0.890
PRODUCTION ENGINEERING						0.391		0.264		0.305		0.292		0.176		0.050		0.441		1.919
QUALITY ASSURANCE ACCEPTANCE TEST & EVALUATION																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST							6	0.558	7	0.665	7	0.679	7	0.693	5	0.505	3	0.309	35	3.409
TOTAL PROCUREMENT						0.557		1.906		2.250		2.278		2.115		1.440	6	1.471		12.017

MODELS OF SYSTEMS AFFECTED: AN/FAC-6(V) 1/4 FOIS

MODIFICATION TITLE: MR430 - FIBER OPTIC INTERSITE UPGRADE

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 3 Months

PRODUCTION LEADTIME: 4 Months

CONTRACT DATES: FY 2005 N/A FY 2006 N/A FY 2007 Jan-07 FY 2008 Jan-08

DELIVERY DATE: FY 2005 N/A FY 2006 N/A FY 2007 Apr-07 FY 2008 Apr-08

(\$ in Millions)																						
Cost:	PRIOR YEARS		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TO COMPLETE		TO COMPLETE		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS EQUIPMENT																						
FY 2005 EQUIPMENT																						
FY 2006 EQUIPMENT																						
FY 2007 EQUIPMENT							6	0.558													6	0.558
FY 2008 EQUIPMENT									7	0.665											7	0.665
FY 2009 EQUIPMENT											7	0.679									7	0.679
FY 2010 EQUIPMENT													7	0.693							7	0.693
FY 2011 EQUIPMENT															5	0.505					5	0.505
TO COMPLETE EQUIPMENT																	3	0.309			3	0.309
TO COMPLETE																						

Installation Schedule

	PRIOR YEARS	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
In	0	0	0	0	0	0	0	0	0	0	0	3	3	0	0	3	4	0	0	3	4	0	0	3	4
Out	0	0	0	0	0	0	0	0	0	0	0	3	3	0	0	3	4	0	0	3	4	0	0	3	4

	FY 2011				TO COMPLETE				To Complete	Total
	1	2	3	4	1	2	3	4		
In	0	0	3	2					3	35
Out	0	0	3	2					3	35

Exhibit P-3a

MODELS OF SYSTEMS AFFECTED: AIR STATION TYPE MODIFICATION: _____ MODIFICATION TITLE: MR440 - UHF/VHF TRANSCEIVER REPLACEMENT

DESCRIPTION / JUSTIFICATION: This program modernizes aging Navy and Marine Corps UHF/VHF Transceivers that are the central core of all Air Traffic Control emergency communications. The program will procure Non-Developmental Items (NDIs) developed by General Dynamics Decision Systems for the FAA as form, fit and function replacements of the aging AN/GRC-171/211 UHF/VHF Transceivers.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONES: Non-Developmental Item (NDI)

Financial Plan (in Millions)	PRIOR YEARS		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TO COMPLETE		TOTAL	
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$
RDT&E																				
PROCUREMENT																				
INSTALLATION KITS																				
INSTALLATION KITS NONRECURRING																				
EQUIPMENT							20	0.306	20	0.312	20	0.318	30	0.486	40	0.660	200	3.360	330	5.442
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
ILS							0.020		0.020		0.020		0.020		0.020		0.080			0.180
PRODUCTION ENGINEERING							0.050		0.050		0.050		0.050		0.050		0.200			0.450
QUALITY ASSURANCE ACCEPTANCE TEST & EVALUATION																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST							20	0.020	20	0.021	20	0.021	30	0.032	40	0.044	200	0.224	330	0.362
TOTAL PROCUREMENT								0.396		0.403		0.409		0.588		0.774		3.864		6.434

MODELS OF SYSTEMS AFFECTED: AIR STATION

MODIFICATION TITLE: MR440 - UHF/VHF TRANSCEIVER REPLACEMENT

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 2 Months

PRODUCTION LEADTIME: 5 Months

CONTRACT DATES: FY 2005 N/A

FY 2006 N/A

FY 2007 N/A

FY 2008 N/A

DELIVERY DATE: FY 2005 N/A

FY 2006 N/A

FY 2007 N/A

FY 2008 N/A

(\$ in Millions)

Cost:	PRIOR YEARS		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TO COMPLETE		TO COMPLETE		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS EQUIPMENT																						
FY 2005 EQUIPMENT																						
FY 2006 EQUIPMENT																						
FY 2007 EQUIPMENT							20	0.020													20	0.020
FY 2008 EQUIPMENT									20	0.021											20	0.021
FY 2009 EQUIPMENT											20	0.021									20	0.021
FY 2010 EQUIPMENT													30	0.032							30	0.032
FY 2011 EQUIPMENT															40	0.044					40	0.044
TO COMPLETE EQUIPMENT																	200	0.224			200	0.224
TO COMPLETE																						

Installation Schedule

	PRIOR YEARS	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
In	0	0	0	0	0	0	0	0	0	0	20	0	0	0	20	0	0	0	20	0	0	0	30	0	0
Out	0	0	0	0	0	0	0	0	0	0	0	10	10	0	0	10	10	0	0	10	10	0	0	20	10

	FY 2011				TO COMPLETE				To Complete	Total
	1	2	3	4	1	2	3	4		
In	0	40	0	0					200	330
Out	0	0	20	20					200	330

Exhibit P-3a

MODELS OF SYSTEMS AFFECTED: AIR STATION TYPE MODIFICATION: _____ MODIFICATION TITLE: MR445 - EMERGENCY COMMUNICATION SYSTEM

DESCRIPTION / JUSTIFICATION:

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONES: Non-Developmental Item (NDI)

This Program modernizes obsolete and unsupportable Emergency Communications System (ECS) equipment. Voice Switches, Recorders, Reproducers, Uninterruptable Power Supplies, and Built-In Test Equipment will be replaced with the same equipment that was incorporated in the Operational Communications System (OCS) by the Communication Systems Upgrade Program (Y2MR408).

	PRIOR YEARS		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TO COMPLETE		TOTAL	
Financial Plan (in Millions)	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$
RDT&E																				
PROCUREMENT																				
INSTALLATION KITS																				
INSTALLATION KITS NONRECURRING																				
EQUIPMENT							2	0.636	2	0.650	2	0.662	3	1.014	4	1.380	20	7.040	33	11.382
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
ILS							0.020	0.020	0.020	0.020	0.020	0.025	0.095	0.200						
PRODUCTION ENGINEERING							0.025	0.025	0.025	0.050	0.110	0.450	0.685							
QUALITY ASSURANCE ACCEPTANCE TEST & EVALUATION																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST							2	0.062	2	0.064	2	0.066	3	0.102	4	0.140	20	0.720	33	1.154
TOTAL PROCUREMENT							0.743	0.759	0.773	1.186	1.655	8.305	13.421							

MODELS OF SYSTEMS AFFECTED: AIR STATION

MODIFICATION TITLE: MR445 - EMERGENCY COMMUNICATION SYSTEM

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 2 Months

PRODUCTION LEADTIME: 4 Months

CONTRACT DATES: FY 2005 N/A FY 2006 N/A FY 2007 N/A FY 2008 N/A

DELIVERY DATE: FY 2005 N/A FY 2006 N/A FY 2007 N/A FY 2008 N/A

(\$ in Millions)																						
Cost:	PRIOR YEARS		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TO COMPLETE		TO COMPLETE		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS EQUIPMENT																						
FY 2005 EQUIPMENT																						
FY 2006 EQUIPMENT																						
FY 2007 EQUIPMENT							2	0.062													2	0.062
FY 2008 EQUIPMENT									2	0.064											2	0.064
FY 2009 EQUIPMENT											2	0.066									2	0.066
FY 2010 EQUIPMENT													3	0.102							3	0.102
FY 2011 EQUIPMENT															4	0.140					4	0.140
TO COMPLETE EQUIPMENT																	20	0.720			20	0.720
TO COMPLETE																						

Installation Schedule

	PRIOR YEARS	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
In	0	0	0	0	0	0	0	0	0	0	2	0	0	0	2	0	0	0	2	0	0	0	2	1	0
Out	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	1	1	0	0	1	1	0	0	2	1

	FY 2011				TO COMPLETE				To Complete	Total
	1	2	3	4	1	2	3	4		
In	0	2	2	0					20	33
Out	0	0	2	2					20	33

BUDGET ITEM JUSTIFICATION SHEET
P-40**DATE:**
February 2006

APPROPRIATION/BUDGET ACTIVITY

Other Procurement, Navy/BA-2

P-1 ITEM NOMENCLATURE

284600, LANDING SYSTEMS

Program Element for Code B Items:

Not Applicable

Other Related Program Elements

NOT APPLICABLE

	Prior Years	ID Code	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Program
Quantity											
Cost (\$M)	\$38.3	N/A	\$7.2	\$7.8	\$9.2	\$9.4	\$10.4	\$10.7	\$11.0	\$2.3	\$106.2

DESCRIPTION:

The Chief of Naval Operations (CNO) tasked Naval Air Systems Command (NAVAIR) with the requirement to provide shore based Air Traffic Control (ATC) terminal facilities and equipment that is required in joint efforts to efficiently and safely monitor and direct military and commercial air traffic in national and international air space. Many of these systems are required to interface through automated means with Federal Aviation Administration (FAA). Additionally, NAVAIR has material support responsibility for Air Navigation Aid Systems, Mobile ATC Equipment, Special Instrumentation Systems, and Ancillary Equipment used for ATC&LS by the Navy and Marine Corps. This Landing Systems (LS) Y2X1 program, in conjunction with the other three programs (Air Station Support Equipment Y2MR, Fleet Area Control and Surveillance Facility (FACSFAC) Y2TT, and the National Airspace System Modernization Y2CB) which make up program element 0204696N, provide the four pillars by which NAVAIR supports and meets established requirements to modernize and ensure reliable, safe and effective operations of ATC&LS used at Navy and Marine Corps air stations and ATC facilities worldwide.

This Landing Systems (LS) budget provides funding to modernize and ensure the reliability and safety of Precision Approach Radars (PAR), Tactical Air Navigation (TACAN) systems, and other aircraft navigation aids used by the Navy and Marine Corps.

The Precision Approach Radar (PAR) Upgrade consists of the Modulator Board Upgrade ECP, the Antenna Upgrade ECP, the Configuration Upgrade ECP, the Turntable Upgrade ECP, the Fiber Optic Intersite System (FOIS) ECP, and the Angle Voltage Generator (AVG) Upgrade ECP. The Tactical Air Navigation (TACAN) Sustainment consists of the Antenna Upgrade ECP, the Shelter Upgrade ECP, and the Beacon Upgrade ECP.

Funding in FY06 includes supplemental funding for hurricane efforts.

Funding in FY07 will provide 6 PAR Antenna Upgrades, 6 PAR Configuration Upgrades, 4 PAR Turntable Upgrades, 3 PAR Fiber Optic Intersite System (FOIS) Upgrades, 8 PAR Angle Voltage Generator (AVG) Upgrades, 6 TACAN Antenna Upgrades, 2 TACAN Shelter Upgrades, and 1 TACAN Beacon Upgrade.

CLASSIFICATION: **UNCLASSIFIED**

BUDGET ITEM JUSTIFICATION SHEET FOR AGGREGATED ITEMS P-40a											DATE: February 2006	
APPROPRIATION/BUDGET ACTIVITY							P-1 ITEM NOMENCLATURE					
OTHER PROCUREMENT, NAVY/ BA 2 - Communications and Electronic Equipment							284600, LANDING SYSTEMS					
Procurement Items	ID Code	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Program	
X1018 PRECISION APPROACH RADAR	N/A											
Quantity			81	50	27	25	20	18	21		242	
Funding		0	3,401	3,948	3,493	3,487	3,310	3,208	4,265		25,112	
X1019 TACAN	N/A											
Quantity			8	8	9	26	36	38	34	9	168	
Funding		0	880	896	1,072	3,628	5,237	5,517	4,520	500	22,250	
Other Costs	N/A	38,291	2,901	2,922	4,592	2,278	1,855	1,957	2,191	1,826	58,813	
Total P-1 Funding		38,291	7,182	7,766	9,157	9,393	10,402	10,682	10,976	2,326	106,175	

Totals may not add due to rounding

P-1 Shopping List Item No 61

CLASSIFICATION: **UNCLASSIFIED**

(Exhibit P-3a, page 2 of 22)

WEAPONS SYSTEM COST ANALYSIS				Weapon System						DATE:			
P5										February 2006			
APPROPRIATION/BUDGET ACTIVITY						ID Code		P-1 ITEM NOMENCLATURE					
OTHER PROCUREMENT, NAVY BA 2								284600, LANDING SYSTEMS					
Cost Code	Element of Cost	ID Code	Dollars in Thousands										
			Prior Years		FY 2005			FY 2006			FY 2007		
			Total Cost	QTY	Unit Cost	Total Cost	QTY	Unit Cost	Total Cost	QTY	Unit Cost		Total Cost
X1018	PRECISION APPROACH RADAR	N/A		81	42	3,401	50	79	3,948	27	129	3,493	
X1019	TACAN	N/A		8	110	880	8	112	896	9	119	1,072	
X1800	ILS	N/A	2,209			642			557			581	
X1830	PRODUCTION ENGINEERING SUPPORT	N/A	3,169			1,487			1,163			2,537	
X1840	QUALITY ASSURANCE	N/A	320			129			121			70	
X1860	ACCEPTANCE, TEST & EVALUATION	N/A							13				
X1900	NON-FMP INSTALLATION	N/A	15,244			643			1,068			1,404	
	**VARIOUS	N/A				17,349							
						38,291			7,766			9,157	

* FY06 Production Engineering funding includes \$160K supplemental funding for hurricane expenses, issue number 62430.
** The amount identified against this cost element reflects total prior year funding associated with cost elements no longer funded.

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System			A. DATE February 2006		
B. APPROPRIATION/BUDGET ACTIVITY					C. P-1 ITEM NOMENCLATURE				SUBHEAD	
OTHER PROCUREMENT, NAVY / BA 2					LANDING SYSTEMS (LS)				Y2X1	
Cost Element/Fiscal Year	Qty	Unit Cost (000)	Location of PCO	RFP Issue Date	Contract Method & Type	Contractor and Location	Award Date	Date of First Delivery	Specs Available Now	Date Revisions Available
See remarks										
REMARKS: ECPs will be assembled using components procured via various Purchase Orders.										

Exhibit P-3a

MODELS OF SYSTEMS AFFECTED: AN/FPN-63 PAR TYPE MODIFICATION: MODERNIZATION MODIFICATION TITLE: X1018 - PRECISION APPROACH RADAR AVG UPGRADE

DESCRIPTION / JUSTIFICATION:

This ECP will replace two obsolete analog Angle Voltage Generators (AVGs) with one digital state-of-the-art AVG with optical encoder antenna input position sensors and provide digital data outputs that will be required for the PAR Display Replacement ECP. These known obsolete high failure AVG components and assemblies will be upgraded or replaced using state-of-the-art commercially available items to maintain reliability, availability and maintainability of the PAR. This ECP will improve the reliability, availability and supportability of AN/FPN-63 PAR by correcting Mean Time Between Failure (MTBF) problems being caused by high electronic failure rates of the obsolete AVG assemblies in the AN/FPN-63 PAR and therefore improve overall Operational Availability (Ao) . This ECP is required to modernize the AN/FPN -63 PAR to ensure reliable, safe and effective Landing System operations at Naval Air Station (NAS) and Marine Corps Air Stations (MCAS) facilities worldwide.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: Non-Developmental Item

	PRIOR YEARS		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TO COMPLETE		TOTAL	
Financial Plan (in Millions)	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$
RDT&E																				
PROCUREMENT																				
INSTALLATION KITS																				
INSTALLATION KITS NONRECURRING																				
EQUIPMENT																				
ECP- Angle Voltage Generator Upgrade					7	1.379	8	1.104	8	1.145	8	1.150	8	1.192	4	0.502			43	6.472
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
ILS				0.046		0.047		0.276		0.288		0.025		0.025						0.707
PRODUCTION ENGINEERING				0.400		0.042														0.442
QUALITY ASSURANCE						0.015		0.015		0.015		0.015		0.015						0.075
ACCEPTANCE TEST & EVALUATION																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST							8	0.375	8	0.379	8	0.382	8	0.385	11	0.480			43	1.521
TOTAL PROCUREMENT				0.446		1.483		1.770		1.827		1.572		1.617		0.982				8.715

MODELS OF SYSTEMS AFFECTED: AN/FPN-63 PAR

MODIFICATION TITLE: X1018 - PRECISION APPROACH RADAR AVG UPGRADE

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 2 Months

PRODUCTION LEADTIME: 7 Months

CONTRACT DATES: FY 2005 N/A

FY 2006 N/A

FY 2007 N/A

FY 2008

DELIVERY DATE: FY 2005 N/A

FY 2006 N/A

FY 2007 N/A

FY 2008

(\$ in Millions)

Cost:	PRIOR YEARS		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TO COMPLETE		TO COMPLETE		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS EQUIPMENT																						
FY 2005 EQUIPMENT																						
FY 2006 EQUIPMENT							7	0.328													7	0.328
FY 2007 EQUIPMENT							1	0.047	7	0.329											8	0.376
FY 2008 EQUIPMENT									1	0.050	7	0.334									8	0.384
FY 2009 EQUIPMENT											1	0.048	7	0.336							8	0.384
FY 2010 EQUIPMENT													1	0.049	7	0.284					8	0.333
FY 2011 EQUIPMENT															4	0.196					4	0.196
TO COMPLETE EQUIPMENT																						
TO COMPLETE																						

Installation Schedule

	PRIOR YEARS	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
In	0	0	0	0	0	0	0	7	0	0	8	0	0	0	8	0	0	0	8	0	0	0	8	0	0
Out	0	0	0	0	0	0	0	0	0	3	4	0	1	2	2	2	2	2	2	2	2	2	2	2	2

	FY 2011				TO COMPLETE				To Complete	Total
	1	2	3	4	1	2	3	4		
In	0	4	0	0	0	0	0	0		43
Out	3	3	3	2	0	0	0	0		43

Exhibit P-3a

MODELS OF SYSTEMS AFFECTED: AN/FPN-63 PARTYPE MODIFICATION: MODERNIZATIONMODIFICATION TITLE: X1018 - PRECISION APPROACH RADAR FOIS

DESCRIPTION / JUSTIFICATION:

This ECP will improve the reliability, availability and supportability of the existing AN/FPN-63 Precision Approach Radar (PAR) system via an upgrade and replacement of its intersite copper-cabling with state-of-the-art AN/FAC-6(V)1 fiber optic intersite systems (FOIS). The use of AN/FAC-6(V)1 FOIS equipment with existing AN/FPN-63 PAR systems has provided substantially increased PAR operational availability (Ao) by eliminating equipment damage and failures caused by lightning and other sources of high power electro-magnetic interference (EMI) or radio frequency interference (RFI). This ECP is required to modernize the AN/FPN -63 PAR to ensure reliable, safe and effective PAR Landing System operations at all Naval Air Station (NAS) and Marine Corps Air Stations (MCAS) facilities worldwide.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: Non-Developmental Item

	PRIOR YEARS		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TO COMPLETE		TOTAL	
Financial Plan (in Millions)	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$
RDT&E																				
PROCUREMENT																				
INSTALLATION KITS																				
INSTALLATION KITS NONRECURRING																				
EQUIPMENT																				
ECP- Fiber Optic System			2	0.169	3	0.255	3	0.255	3	0.265	3	0.275							14	1.219
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
ILS				0.016		0.017		0.018		0.019		0.019		0.020						0.109
PRODUCTION ENGINEERING				0.031		0.032		0.033		0.034		0.034								0.164
QUALITY ASSURANCE				0.006		0.006		0.006		0.006		0.006								0.030
ACCEPTANCE TEST & EVALUATION																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST					2	0.100	3	0.153	3	0.156	3	0.159	3	0.162					14	0.730
TOTAL PROCUREMENT				0.222		0.410		0.465		0.480		0.493		0.182						2.252

MODELS OF SYSTEMS AFFECTED: AN/FPN-63 PAR

MODIFICATION TITLE: X1018 - PRECISION APPROACH RADAR FOIS

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 2 Months

PRODUCTION LEADTIME: 6 Months

CONTRACT DATES: FY 2005 N/A

FY 2006 N/A

FY 2007 N/A

FY 2008

DELIVERY DATE: FY 2005 N/A

FY 2006 N/A

FY 2007 N/A

FY 2008

(\$ in Millions)

Cost:	PRIOR YEARS		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TO COMPLETE		TO COMPLETE		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS EQUIPMENT																						
FY 2005 EQUIPMENT					2	0.100															2	0.100
FY 2006 EQUIPMENT							3	0.153													3	0.153
FY 2007 EQUIPMENT									3	0.156											3	0.156
FY 2008 EQUIPMENT											3	0.159									3	0.159
FY 2009 EQUIPMENT													3	0.162							3	0.162
FY 2010 EQUIPMENT																						
FY 2011 EQUIPMENT																						
TO COMPLETE EQUIPMENT																						
TO COMPLETE																						

Installation Schedule

	PRIOR YEARS	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
In	0	0	0	2	0	0	0	3	0	0	0	3	0	0	0	3	0	0	0	3	0	0	0	0	0
Out	0	0	0	0	0	1	1	0	0	0	1	2	0	0	1	2	0	0	1	2	0	0	1	2	0

	FY 2011				TO COMPLETE				To Complete	Total
	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	0	0	0		14
Out	0	0	0	0	0	0	0	0		14

Exhibit P-3a

MODELS OF SYSTEMS AFFECTED: AN/FPN-63 PAR TYPE MODIFICATION: MODERNIZATION MODIFICATION TITLE: X1018 - PRECISION APPROACH RADAR TURNTABLE UPGRADE

DESCRIPTION / JUSTIFICATION:

Due to exposure to the environment, corrosion and other aging problems, the AN/FPN-63 turn-tables must be replaced. These turn-tables are used to rotate the entire AN/FPN-63 PAR equipment shelter in the proper positions required for multiple runway coverage at various air stations. Current turn-table assemblies were fielded in the early 1960s with the AN/FPN-52 PAR and have been in-service for 40 years. This ECP will improve the reliability, availability and supportability of AN/FPN-63 PAR by correcting Mean Time Between Failure (MTBF) problems being caused by high electrical and mechanical failure rates of the PAR turn-tables and therefore improve the overall Operational Availability (Ao) of the AN/FPN-63 PAR. This ECP is required to modernize the AN/FPN -63 PAR to ensure reliable, safe and effective Landing System operations at Naval Air Station (NAS) and Marine Corps Air Stations (MCAS) facilities worldwide.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: Non-Developmental Item

	PRIOR YEARS		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TO COMPLETE		TOTAL	
Financial Plan (in Millions)	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$
RDT&E																				
PROCUREMENT																				
INSTALLATION KITS																				
INSTALLATION KITS NONRECURRING																				
EQUIPMENT																				
ECP-Turntable Upgrade			4	1.172	4	1.187	4	1.155	4	1.155	4	1.235	4	1.235	9	2.669			33	9.808
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
ILS				0.046		0.047		0.130		0.130		0.025		0.025		0.015				0.418
PRODUCTION ENGINEERING				0.180		0.094														0.274
QUALITY ASSURANCE				0.012		0.012		0.007		0.007		0.007		0.007		0.007				0.059
ACCEPTANCE TEST & EVALUATION																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST			4	0.229	4	0.184	4	0.217	4	0.217	4	0.233	4	0.233	4	0.485	5	0.488	33	2.286
TOTAL PROCUREMENT				1.639		1.524		1.509		1.509		1.500		1.500		3.176		0.488		12.845

MODELS OF SYSTEMS AFFECTED: AN/FPN-63 PAR

MODIFICATION TITLE: X1018 - PRECISION APPROACH RADAR TURNTABLE UPGRADE

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 1 Months

PRODUCTION LEADTIME: 2 Months

CONTRACT DATES: FY 2005 N/A

FY 2006 N/A

FY 2007 N/A

FY 2008

DELIVERY DATE: FY 2005 N/A

FY 2006 N/A

FY 2007 N/A

FY 2008

(\$ in Millions)

Cost:	PRIOR YEARS		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TO COMPLETE		TO COMPLETE		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS EQUIPMENT																						
FY 2005 EQUIPMENT			4	0.229																	4	0.229
FY 2006 EQUIPMENT					4	0.184															4	0.184
FY 2007 EQUIPMENT							4	0.217													4	0.217
FY 2008 EQUIPMENT									4	0.217											4	0.217
FY 2009 EQUIPMENT											4	0.233									4	0.233
FY 2010 EQUIPMENT													4	0.233							4	0.233
FY 2011 EQUIPMENT															4	0.485	5	0.485			9	0.973
TO COMPLETE EQUIPMENT																						
TO COMPLETE																						

Installation Schedule

	PRIOR YEARS	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
In	0	0	0	4	0	0	4	0	0	0	4	0	0	0	4	0	0	0	4	0	0	0	4	0	0
Out	0	0	0	1	3	0	1	1	2	0	1	1	2	0	1	1	2	0	1	1	2	0	1	1	2

	FY 2011				TO COMPLETE				To Complete	Total
	1	2	3	4	1	2	3	4		
In	0	4	3	2	0	0	0	0	0	33
Out	0	1	1	2	0	0	0	0	5	33

Exhibit P-3a

MODELS OF SYSTEMS AFFECTED: AN/FPN-63 PAR TYPE MODIFICATION: MODERNIZATION MODIFICATION TITLE: X1018 - PRECISION APPROACH RADAR CONFIG UPGRADE

DESCRIPTION / JUSTIFICATION:

This ECP will address several maintenance and operator problems with the current PAR configuration. Human factors problems that have been identified with the current FPN-63 PAR will be corrected. Known obsolete high failure components and assemblies will be upgraded or replaced using state-of-the-art commercially available items to maintain reliability, availability and maintainability of the PAR. This ECP will improve the reliability, availability and supportability of AN/FPN-63 PAR by correcting Mean Time Between Failure (MTBF) problems being caused by high electronic failure rates of obsolete power supplies, circuit cards and other assemblies in the AN/FPN-63 PAR and therefore improve overall Operational Availability (Ao). This ECP is required to modernize the AN/FPN -63 PAR to ensure reliable, safe and effective Landing System operations at Naval Air Station (NAS) and Marine Corps Air Stations (MCAS) facilities worldwide.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: Non-Developmental Item

	PRIOR YEARS		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TO COMPLETE		TOTAL	
Financial Plan (in Millions)	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$
RDT&E																				
PROCUREMENT																				
INSTALLATION KITS																				
INSTALLATION KITS NONRECURRING																				
EQUIPMENT																				
ECP-Config Upgrade			9	0.781	4	0.354	6	0.616	5	0.617	5	0.650	6	0.781	8	1.094			43	4.893
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
ILS				0.148		0.185		0.015		0.123		0.015		0.015		0.015				0.516
PRODUCTION ENGINEERING				0.292	*	0.513														0.805
QUALITY ASSURANCE				0.047		0.015														0.062
ACCEPTANCE TEST & EVALUATION																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST			4	0.170	9	0.390	6	0.238	5	0.232	5	0.214	6	0.224	6	0.270	2	0.376	43	2.114
TOTAL PROCUREMENT				1.438		1.457		0.869		0.972		0.879		1.020		1.379		0.376		8.390

* FY06 Production Engineering funding includes \$160K supplemental funding for hurricane expenses, issue number 62430.

MODELS OF SYSTEMS AFFECTED: AN/FPN-63 PAR

MODIFICATION TITLE: X1018 - PRECISION APPROACH RADAR CONFIG UPGRADE

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 1 Months

PRODUCTION LEADTIME: 5 Months

CONTRACT DATES: FY 2005 N/A

FY 2006 N/A

FY 2007 N/A

FY 2008

DELIVERY DATE: FY 2005 N/A

FY 2006 N/A

FY 2007 N/A

FY 2008

(\$ in Millions)

Cost:	PRIOR YEARS		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TO COMPLETE		TO COMPLETE		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS EQUIPMENT																						
FY 2005 EQUIPMENT			4	0.170	5	0.217															9	0.387
FY 2006 EQUIPMENT					4	0.173															4	0.173
FY 2007 EQUIPMENT							6	0.238													6	0.238
FY 2008 EQUIPMENT									5	0.232											5	0.213
FY 2009 EQUIPMENT											5	0.214									6	0.214
FY 2010 EQUIPMENT													6	0.224							5	0.224
FY 2011 EQUIPMENT															6	0.270					6	0.270
TO COMPLETE EQUIPMENT																	2	0.376			2	0.376
TO COMPLETE																						

Installation Schedule

	PRIOR YEARS	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
In	0	0	0	5	4	0	0	4	0	0	6	0	0	0	5	0	0	0	5	0	0	0	6	0	0
Out	0	0	0	0	4	2	3	2	2	0	2	2	2	0	1	2	2	0	0	2	3	0	2	2	2

	FY 2011				TO COMPLETE				To Complete	Total
	1	2	3	4	1	2	3	4		
In	0	4	4	0	0	0	0	0		43
Out	0	2	2	2	0	0	0	0	2	43

Exhibit P-3a

MODELS OF SYSTEMS AFFECTED: AN/FPN-63 PAR TYPE MODIFICATION: MODERNIZATION MODIFICATION TITLE: X1018 - PRECISION APPROACH RADAR ANTENNA UPGRADE

DESCRIPTION / JUSTIFICATION:

This ECP will improve the reliability, availability and supportability of existing Antennas via the installation of state-of-the-art bearings and precision mating brackets and surfaces to correct Mean Time Between Failure (MTBF) problems being caused by high mechanical failure rates of the antennas and therefore improve the overall Operational Availability (Ao) of the AN/FPN-63 PAR. This ECP is required modernize the AN/FPN -63 PAR to ensure reliable, safe and effective Landing System operations at Naval Air Station (NAS) and Marine Corps Air Stations (MCAS) facilities worldwide.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: Non-Developmental Item

	PRIOR YEARS		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TO COMPLETE		TOTAL	
Financial Plan (in Millions)	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$
RDT&E																				
PROCUREMENT																				
INSTALLATION KITS																				
INSTALLATION KITS NONRECURRING																				
EQUIPMENT																				
ECP-Antenna Upgrade			6	0.379	6	0.383	6	0.363	5	0.305									23	1.430
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
ILS				0.192		0.052		0.007		0.003										0.254
PRODUCTION ENGINEERING				0.200		0.050		0.060		0.030										0.340
QUALITY ASSURANCE				0.027		0.022		0.012		0.008										0.069
ACCEPTANCE TEST & EVALUATION																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST			6	0.114	6	0.120	6	0.189	5	0.170									23	0.593
TOTAL PROCUREMENT				0.912		0.627		0.631		0.516										2.686

MODELS OF SYSTEMS AFFECTED: AN/FPN-63 PAR

MODIFICATION TITLE: X1018 - PRECISION APPROACH RADAR ANTENNA UPGRADE

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 1 Months

PRODUCTION LEADTIME: 2 Months

CONTRACT DATES: FY 2005 N/A

FY 2006 N/A

FY 2007 N/A

FY 2008

DELIVERY DATE: FY 2005 N/A

FY 2006 N/A

FY 2007 N/A

FY 2008

(\$ in Millions)

Cost:	PRIOR YEARS		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TO COMPLETE		TO COMPLETE		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS EQUIPMENT																						
FY 2005 EQUIPMENT			6	0.114																	6	0.114
FY 2006 EQUIPMENT					6	0.120															6	0.120
FY 2007 EQUIPMENT							6	0.189													6	0.189
FY 2008 EQUIPMENT									5	0.170											5	0.170
FY 2009 EQUIPMENT																						
FY 2010 EQUIPMENT																						
FY 2011 EQUIPMENT																						
TO COMPLETE EQUIPMENT																						
TO COMPLETE																						

Installation Schedule

	PRIOR YEARS	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
In	0	0	2	2	2	0	2	2	2	0	2	2	2	0	2	2	1	0	0	0	0	0	0	0	0
Out	0	0	2	2	2	0	2	2	2	0	2	2	2	0	2	2	1	0	0	0	0	0	0	0	0

	FY 2011				TO COMPLETE				To Complete	Total
	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	0	0	0		23
Out	0	0	0	0	0	0	0	0		23

Exhibit P-3a

MODELS OF SYSTEMS AFFECTED: AN/FPN-63 PAR

TYPE MODIFICATION: MODERNIZATION

MODIFICATION TITLE: X1018 - PRECISION APPROACH RADAR MODULATOR

DESCRIPTION / JUSTIFICATION:

This ECP will improve the reliability, availability and supportability of the existing modulator assembly via the replacement of its obsolete Silicon Controlled Rectifier (SCR) modulator driver circuit card with a state-of-the-art Isolated Bipolar Gated Transistor (IBGT) modulator driver circuit card. This ECP will correct Mean Time Between Failure (MTBF) problems being caused by high failure rates of the SCR modulator driver circuit cards. This ECP will therefore improve the overall Operational Availability (Ao) of the AN/FPN-63 PAR. This ECP is required to modernize the AN/FPN -63 PAR and help ensure reliable, safe and effective Landing System operations at Naval Air Station (NAS) and Marine Corps Air Stations (MCAS) facilities worldwide. This is a critically required ECP since the SCRs presently in use are out of production and stock levels will be exhausted before required funding can be obtained for this effort.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: Non-Developmental Item

	PRIOR YEARS		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TO COMPLETE		TOTAL	
Financial Plan (in Millions)	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$
RDT&E																				
PROCUREMENT																				
INSTALLATION KITS																				
INSTALLATION KITS NONRECURRING																				
EQUIPMENT																				
ECP-Turntable Upgrade			60	0.900	26	0.390													86	1.290
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
ILS				0.052		0.053														0.105
PRODUCTION ENGINEERING				0.063		0.079														0.142
QUALITY ASSURANCE				0.014		0.014														0.028
ACCEPTANCE TEST & EVALUATION																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST			60	0.130	26	0.050													86	0.180
TOTAL PROCUREMENT				1.159		0.586														1.745

MODELS OF SYSTEMS AFFECTED: AN/FPN-63 PAR

MODIFICATION TITLE: X1018 - PRECISION APPROACH RADAR MODULATOR

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 1 Months

PRODUCTION LEADTIME: 2 Months

CONTRACT DATES: FY 2005 N/A

FY 2006 N/A

FY 2007 N/A

FY 2008

DELIVERY DATE: FY 2005 N/A

FY 2006 N/A

FY 2007 N/A

FY 2008

(\$ in Millions)

Cost:	PRIOR YEARS		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TO COMPLETE		TO COMPLETE		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS EQUIPMENT																						
FY 2005 EQUIPMENT			60	0.130																	60	0.130
FY 2006 EQUIPMENT					26	0.050															26	0.050
FY 2007 EQUIPMENT																						
FY 2008 EQUIPMENT																						
FY 2009 EQUIPMENT																						
FY 2010 EQUIPMENT																						
FY 2011 EQUIPMENT																						
TO COMPLETE EQUIPMENT																						
TO COMPLETE																						

Installation Schedule

	PRIOR YEARS	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
In	0	0	0	60	0	0	26	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Out	0	0	0	30	30	0	14	12	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

	FY 2011				TO COMPLETE				To Complete	Total
	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	0	0	0		86
Out	0	0	0	0	0	0	0	0		86

Exhibit P-3a

MODELS OF SYSTEMS AFFECTED: AN/FRN-42, AN/URN-25, OE-258A/URN TYPE MODIFICATION: MODERNIZATION MODIFICATION TITLE: X1019 - TACAN SHELTER UPGRADE

DESCRIPTION / JUSTIFICATION:

Shore Station TACAN system upgrade ECPs which will replace 15 severely deteriorated shelters.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: Non-Developmental Item

	PRIOR YEARS		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TO COMPLETE		TOTAL	
Financial Plan (in Millions)	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$
RDT&E																				
PROCUREMENT																				
INSTALLATION KITS																				
INSTALLATION KITS NONRECURRING																				
EQUIPMENT																				
ECP-BEACON																				
ECP-SHELTER UPGRADE			2	0.550	2	0.560	2	0.570	2	0.580	2	0.590	2	0.600	3	0.920			15	4.370
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
ILS				0.030		0.031		0.032		0.033		0.034		0.035		0.073				0.268
PRODUCTION ENGINEERING				0.050		0.051		0.052		0.053		0.054		0.055		0.113				0.428
QUALITY ASSURANCE ACCEPTANCE TEST & EVALUATION				0.015		0.016		0.017		0.018		0.019		0.019		0.041				0.145
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST					2	0.116	2	0.118	2	0.120	2	0.122	2	0.124	2	0.126	3	0.192	15	0.918
TOTAL PROCUREMENT				0.645		0.774		0.789		0.804		0.819		0.833		1.273		0.192		6.129

MODELS OF SYSTEMS AFFECTED: AN/FRN-42, AN/URN-25, OE-258A/URN

MODIFICATION TITLE: X1019 - TACAN SHELTER UPGRADE

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 6 Months

PRODUCTION LEADTIME: 6 Months

CONTRACT DATES: FY 2005 N/A

FY 2006 N/A

FY 2007 N/A

FY 2008

DELIVERY DATE: FY 2005 N/A

FY 2006 N/A

FY 2007 N/A

FY 2008

(\$ in Millions)

Cost:	PRIOR YEARS		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TO COMPLETE		TO COMPLETE		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS EQUIPMENT																						
FY 2005 EQUIPMENT					2	0.116															2	0.116
FY 2006 EQUIPMENT							2	0.118													2	0.118
FY 2007 EQUIPMENT									2	0.120											2	0.120
FY 2008 EQUIPMENT											2	0.122									2	0.122
FY 2009 EQUIPMENT													2	0.124							2	0.124
FY 2010 EQUIPMENT															2	0.126					2	0.126
FY 2011 EQUIPMENT																	3	0.192			3	0.192
TO COMPLETE EQUIPMENT																						
TO COMPLETE																						

Installation Schedule

	PRIOR YEARS	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
In	0	0	0	0	2	0	0	0	2	0	0	0	2	0	0	0	2	0	0	0	2	0	0	0	2
Out	0	0	0	0	0	0	1	1	0	0	1	1	0	0	1	1	0	0	1	1	0	0	1	1	0

	FY 2011				TO COMPLETE				To Complete	Total
	1	2	3	4	1	2	3	4		
In	0	0	0	3	0	0	0	0	0	15
Out	0	1	1	0	0	0	0	0	3	15

Exhibit P-3a

MODELS OF SYSTEMS AFFECTED: AN/FRN-42, AN/URN-25, OE-258A/URNTYPE MODIFICATION: MODERNIZATIONMODIFICATION TITLE: X1019 - TACAN BEACON UPGRADE

DESCRIPTION / JUSTIFICATION:

Shore Station TACAN system upgrade ECPs which will employ a COTS upgrade to BEACON.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: Non-Developmental Item

	PRIOR YEARS		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TO COMPLETE		TOTAL	
Financial Plan (in Millions)	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$
RDT&E																				
PROCUREMENT																				
INSTALLATION KITS																				
INSTALLATION KITS NONRECURRING																				
EQUIPMENT																				
ECP-BEACON							1	0.160	18	2.700	28	4.293	30	4.554	25	3.230			102	14.937
ECP-SHELTER UPGRADE																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
ILS				0.025		0.030		0.117		0.034		0.036		0.031		0.005				0.278
PRODUCTION ENGINEERING				0.195		0.263		2.349		0.015		0.030		0.030		0.005				2.887
QUALITY ASSURANCE						0.013		0.005		0.010		0.015		0.015		0.005				0.063
ACCEPTANCE TEST & EVALUATION						0.013														0.013
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST									1	0.020	18	0.245	28	0.364	30	0.375	25	0.340	102	1.344
TOTAL PROCUREMENT				0.220		0.319		2.631		2.779		4.619		4.994		3.620		0.34		19.522

MODELS OF SYSTEMS AFFECTED: AN/FRN-42, AN/URN-25, OE-258A/URN

MODIFICATION TITLE: X1019 - TACAN BEACON UPGRADE

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 6 Months

PRODUCTION LEADTIME: 6 Months

CONTRACT DATES: FY 2005 N/A

FY 2006 N/A

FY 2007 N/A

FY 2008

DELIVERY DATE: FY 2005 N/A

FY 2006 N/A

FY 2007 N/A

FY 2008

(\$ in Millions)

Cost:	PRIOR YEARS		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TO COMPLETE		TO COMPLETE		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS EQUIPMENT																						
FY 2005 EQUIPMENT																						
FY 2006 EQUIPMENT																						
FY 2007 EQUIPMENT									1	0.020											1	0.020
FY 2008 EQUIPMENT											18	0.245									18	0.245
FY 2009 EQUIPMENT													28	0.364							28	0.364
FY 2010 EQUIPMENT															30	0.375					30	0.375
FY 2011 EQUIPMENT																	25	0.340			25	0.340
TO COMPLETE EQUIPMENT																						
TO COMPLETE																						

Installation Schedule

	PRIOR YEARS	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
In	0	0	0	0	0	0	0	0	0	0	0	0	1	0	7	11	0	7	11	5	5	7	11	8	4
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	7	7	4	6	8	8	6

	FY 2011				TO COMPLETE				To Complete	Total
	1	2	3	4	1	2	3	4		
In	5	8	8	4	0	0	0	0	0	102
Out	7	9	9	5	0	0	0	0	25	102

Exhibit P-3a

MODELS OF SYSTEMS AFFECTED: AN/FRN-42, AN/URN-25, OE-258A/URN TYPE MODIFICATION: MODERNIZATION MODIFICATION TITLE: X1019 TACAN ANTENNA UPGRADE

DESCRIPTION / JUSTIFICATION:

Shore Station TACAN Antenna Upgrade ECP will improve antenna lightning protection.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: Non-Developmental Item

	PRIOR YEARS		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TO COMPLETE		TOTAL	
Financial Plan (in Millions)	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$
RDT&E																				
PROCUREMENT																				
INSTALLATION KITS																				
INSTALLATION KITS NONRECURRING																				
EQUIPMENT																				
ECP-Turntable Upgrade			6	0.330	6	0.336	6	0.342	6	0.348	6	0.354	6	0.363	6	0.370	9	0.500	51	2.943
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
ILS				0.087		0.095		0.003		0.003										0.188
PRODUCTION ENGINEERING				0.076		0.039		0.026		0.027		0.028		0.029		0.026		0.063		0.314
QUALITY ASSURANCE ACCEPTANCE TEST & EVALUATION				0.008		0.008		0.008		0.008		0.012		0.012		0.012		0.022		0.090
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST					6	0.108	6	0.114	6	0.120	6	0.126	6	0.132	6	0.138	15	0.345	51	1.083
TOTAL PROCUREMENT				0.501		0.586		0.493		0.506		0.520		0.536		0.546		0.93		4.618

MODELS OF SYSTEMS AFFECTED: AN/FRN-42, AN/URN-25, OE-258A/URN

MODIFICATION TITLE: X1019 TACAN ANTENNA UPGRADE

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 2 Months

PRODUCTION LEADTIME: 3 Months

CONTRACT DATES: FY 2005 N/A

FY 2006 N/A

FY 2007 N/A

FY 2008

DELIVERY DATE: FY 2005 N/A

FY 2006 N/A

FY 2007 N/A

FY 2008

(\$ in Millions)

Cost:	PRIOR YEARS		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TO COMPLETE		TO COMPLETE		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS EQUIPMENT																						
FY 2005 EQUIPMENT					6	0.108																
FY 2006 EQUIPMENT							6	0.114													6	0.114
FY 2007 EQUIPMENT									6	0.120											6	0.120
FY 2008 EQUIPMENT											6	0.126									6	0.126
FY 2009 EQUIPMENT													6	0.132							6	0.132
FY 2010 EQUIPMENT															6	0.138					6	0.138
FY 2011 EQUIPMENT																					0	0.000
TO COMPLETE EQUIPMENT																			15	0.345	15	0.345
TO COMPLETE																						

Installation Schedule

	PRIOR YEARS	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
In	0	0	0	0	6	0	6	0	0	0	6	0	0	0	6	0	0	0	6	0	0	0	6	0	0
Out	0	0	0	0	0	1	3	2	0	3	3	0	0	3	3	0	0	3	3	0	0	3	3	0	0

	FY 2011				TO COMPLETE				To Complete	Total
	1	2	3	4	1	2	3	4		
In	0	6	0	0	0	0	0	0	9	51
Out	3	3	0	0	0	0	0	0	15	51

BUDGET ITEM JUSTIFICATION SHEET P-40										DATE: February 2006	
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA 2 - Communications and Electronic Equipment							P-1 ITEM NOMENCLATURE 284700, FACSFAC				
Program Element for Code B Items:							Other Related Program Elements NOT APPLICABLE				
	Prior Years	ID Code	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Program
Quantity											
Cost (\$M)	\$157.6	N/A	\$3.7	\$3.6	\$3.8	\$3.9	\$3.9	\$4.1	\$4.2	Cont	Cont
<p>Fleet Area Control and Surveillance Facilities (FACSFAC) are established to provide multi-mission Air Traffic Control and training area management services to the fleet. This service includes scheduling of surface, subsurface, and air operations in off-shore operating areas, surveillance control of air operations and related training evolutions such as Ground Control Intercept and Air Combat Maneuvers. The basic purpose of FACSFAC is to prevent mid-air collisions between military and civilian aircraft and to be responsible for the management and protection of Navy training airspace.</p> <p>Eight FACSFAC system supported sites have been established as follows: FACSFAC Virginia Capes VA, FACSFAC Jacksonville FL, NAS Key West FL, FACSFAC Pensacola FL, FACSFAC San Diego CA, FACSFAC Pearl Harbor HI, NAS Fallon NV and NAWCAD St. Inigoes MD. It is critical to replace FACSFAC equipment in a planned manner to maintain interoperability within the National Airspace System (NAS) and replace unsupportable obsolescent equipment.</p> <p>Funding in FY 07 will provide the following:</p> <p>FY07: 1 Mode S interface (TT171); 1 Automatic Dependent Surveillance (TT179); 1 Flight Planning System Upgrade (TT181); and 7 (ECPs/OCIRs) (TT145).</p>											

BUDGET ITEM JUSTIFICATION SHEET FOR AGGREGATED ITEMS P-40a											DATE: February 2006	
APPROPRIATION/BUDGET ACTIVITY							P-1 ITEM NOMENCLATURE					
OTHER PROCUREMENT, NAVY/ BA 2 - Communications and Electronic Equipment							284700, FACSAC					
Procurement Items	ID Code	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Program	
TT145 FACSAC ECPs/OCIRs	N/A											
Quantity		VAR	4	6	7	5	2	2	4	Cont	Cont	
Funding		13,170	784	1092	1112	876	135	140	300	Cont	Cont	
TT171 MODE S INTERFACE	N/A											
Quantity			1	1	1	1	1	2	1		8	
Funding			480	490	500	510	520	1,062	541		4,103	
TT177 FACTS 3200 RADAR INPUT	N/A											
Quantity		8									8	
Funding		5,231									5,231	
TT179 AUTOMATIC DEPENDENT SURVEILLANCE (ADS)	N/A											
Quantity				1	1	2	3	1			8	
Funding				192	196	400	612	208			1,608	
TT180 COMMUNICATION SYSTEM UPGRADE	N/A											
Quantity								1	3	4	8	
Funding								366	1,122	1,528	3016	
TT181 FLIGHT PLANNING SYSTEM UPGRADE	N/A											
Quantity			4	1	1	1	1				8	
Funding			459	123	131	140	149				1002	
TT184 APPROACH CONTROL INTERFACE	N/A											
Quantity							2	2	2	2	8	
Funding							520	530	541	552	2143	
Other Costs		26,961	1,960	1,665	1,819	1,949	2,059	1,807	1,736	Cont	Cont	
VARIOUS		112,281										
Total P-1 Funding		157,643	3,683	3,562	3,758	3,875	3,995	4,113	4,240	Cont	Cont	

WEAPONS SYSTEM COST ANALYSIS P5			Weapon System							DATE: February 2006			
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy\ BA 2								ID Code	P-1 ITEM NOMENCLATURE 284700, FACSFAC				
Cost Code	Element of Cost	ID Code	Dollars in Thousands										
			Prior Years	FY 2005			FY 2006			FY 2007			
			Total Cost	QTY	Unit Cost	Total Cost	QTY	Unit Cost	Total Cost	QTY	Unit Cost	Total Cost	
TT145	FACSFAC ECPS/OCIRS	N/A	13,170	4	196	784	6	182	1,092	7	159	1,112	
TT171	MODE S INTERFACE	N/A		1	480	480	1	490	490	1	500	500	
TT177	FACTS 3200 RADAR INPUT CAPACITY UGRADE	N/A	5,231										
TT179	AUTOMATIC DEPENDENT SURVEILLANE (ADS)	N/A					1	192	192	1	196	196	
TT180	COMMUNICATION SYSTEM UPGRADE	N/A											
TT181	FLIGHT PLANNING SYSTEM UPGRADE	N/A		4	115	459	1	123	123	1	131	131	
TT184	APPROACH CONTROL INTERFACE	N/A											
TT800	ILS	N/A	4,546			288			168			177	
TT830	PRODUCTION ENGINEERING	N/A	10,516			347			281			289	
TT900	NON-FMP INSTALLATION	N/A	5,357			1,325			1,216			1,353	
TT990	INITIAL TRAINING	N/A	125										
	VARIOUS	N/A	118,698										
			157,643			3,683			3,562			3,758	

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)						Weapon System		A. DATE February 2006			
B. APPROPRIATION/BUDGET ACTIVITY					C. P-1 ITEM NOMENCLATURE					SUBHEAD	
Other Procurement, Navy /BA-2					Communications and Electronics Equipment					284700, FACSFAC	
										42TT	
Cost Element/FiscalYear	Qty	Unit Cost (000)	Location of PCO	RFP Issue Date	Contract Method & Type	Contractor and Location	Award Date	Date of First Delivery	Specs Available Now	Date Revisions Available	
REMARKS: No contract awards planned.											

Exhibit P-3a

MODELS OF SYSTEMS AFFECTED: FACSFAC TYPE MODIFICATION: MODIFICATION TITLE: TT145 ECPs/OCIRs

DESCRIPTION / JUSTIFICATION:

The ECP/OCIR program (TT145) provides for the procurement, and or modification, of critically needed electronic systems/equipment at Fleet Area Control and Surveillance Facilities (FACSFACs). ECP/OCIR procurements replace and modernize costly-to-maintain systems and equipments in order to increase Air Traffic Control efficiency and safety, improve affordable readiness, and reduce total ownership costs. The following planned ECPs/OCIRs include, but are not limited to: FACSFAC Pearl Harbor and FACSFAC San Diego Radio Remote Control OCIR/ ECP for Display Technology Refresh, NAVSKED OCIR for all FACSFACs, Web Enabled NAVSKED OCIR for all FACSFACs, Flight Data Input/Output (FDIO) PC-RCU for all FACSFACs, and Visual Information Display System (VIDS) OCIR for all FACSFACs.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: Non-Developmental Item

	PRIOR YEARS		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TO COMPLETE		TOTAL	
Financial Plan (in Millions)	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$
RDT&E																				
PROCUREMENT																				
INSTALLATION KITS																				
INSTALLATION KITS NONRECURRING																				
EQUIPMENT																				
ECP	VAR	13.170	4	0.784	6	1.092	7	1.112	5	0.876	2	0.135	2	0.140	4	0.300	CONT	CONT	CONT	CONT
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
ILS		0.358		0.105		0.036		0.077		0.133		0.052		0.053		0.029	CONT	CONT	CONT	CONT
PRODUCTION ENGINEERING		0.551		0.071		0.060		0.184		0.315		0.237		0.274		0.275	CONT	CONT	CONT	CONT
QUALITY ASSURANCE																				
INITIAL TRAINING																	CONT	CONT	CONT	CONT
OTHER		131.516																		131.516
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	VAR	5.242	4	0.547	6	0.644	7	0.762	5	0.643	2	0.128	2	0.130	4	0.245	CONT	CONT	CONT	CONT
TOTAL PROCUREMENT		150.837		1.507		1.832		2.135		1.967		0.552		0.597		0.849		CONT		CONT

MODELS OF SYSTEMS AFFECTED: FACSFAC

MODIFICATION TITLE: TT145 ECPs/OCIRs

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 2 Months PRODUCTION LEADTIME: 4 Months

CONTRACT DATES: FY 2005 N/A FY 2006 N/A FY 2007 N/A FY 2008

DELIVERY DATE: FY 2005 N/A FY 2006 N/A FY 2007 N/A FY 2008

(\$ in Millions)																						
Cost:	PRIOR YEARS		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TO COMPLETE		TO COMPLETE		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS EQUIPMENT	VAR	5.242																			VAR	5.242
FY 2005 EQUIPMENT			4	0.547																	4	0.547
FY 2006 EQUIPMENT					6	0.644															6	0.644
FY 2007 EQUIPMENT							7	0.762													7	0.762
FY 2008 EQUIPMENT									5	0.643											5	0.643
FY 2009 EQUIPMENT											2	0.128									2	0.128
FY 2010 EQUIPMENT													2	0.130							2	0.130
FY 2011 EQUIPMENT															4	0.245					4	0.245
TO COMPLETE EQUIPMENT																	CONT	CONT			CONT	CONT
TO COMPLETE																						

Installation Schedule

	PRIOR YEARS	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
In	VAR	0	0	2	2	0	2	2	2	0	2	2	3	0	2	2	1	0	0	1	1	0	0	1	1
Out	VAR	0	0	2	2	0	2	2	2	0	2	2	3	0	2	2	1	0	0	1	1	0	0	1	1

	FY 2011				TO COMPLETE				To Complete	Total
	1	2	3	4	1	2	3	4		
In	0	0	2	2	0	0	0	0	CONT	CONT
Out	0	0	2	2	0	0	0	0	CONT	CONT

Exhibit P-3a

MODELS OF SYSTEMS AFFECTED: FACSFAC TYPE MODIFICATION: MODIFICATION TITLE: TT171 MODE S INTERFACE

DESCRIPTION / JUSTIFICATION:

Upgrade the AN/FYK-17 FACSFAC System to meet requirements of FAA Mode "S" Program. Mode "S" is an enhanced aircraft transponder system with message data link capability. The FAA is implementing Mode "S" to reduce the requirement for ground-to-air voice communications. In accordance with DoD Directive 5030.19, "DoD Responsibilities on Federal Aviation and National Airspace System Matters" (June 15,1997), the DoD must cooperate with the FAA for the effective and efficient management of the National Airspace System (NAS), and ensure operational and equipment interoperability between the Department of Defense and FAA.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: Non-Developmental Item

	PRIOR YEARS		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TO COMPLETE		TOTAL	
Financial Plan (in Millions)	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$
RDT&E																				
PROCUREMENT																				
INSTALLATION KITS																				
INSTALLATION KITS NONRECURRING																				
EQUIPMENT			1	0.480	1	0.490	1	0.500	1	0.510	1	0.520	2	1.062	1	0.541			8	4.103
ECP																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
ILS				0.020		0.026		0.030		0.020		0.020		0.020		0.020				0.156
PRODUCTION ENGINEERING				0.020		0.020		0.019		0.020		0.020		0.020		0.020				0.139
QUALITY ASSURANCE																				
ACCEPTANCE TEST & EVALUATION																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST					1	0.138	1	0.141	1	0.144	1	0.147	2	0.300	2	0.306			8	1.176
TOTAL PROCUREMENT				0.520		0.674		0.690		0.694		0.707		1.402		0.887				5.574

MODELS OF SYSTEMS AFFECTED: FACSFAC

MODIFICATION TITLE: TT171 MODE S INTERFACE

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 2 Months PRODUCTION LEADTIME: 4 Months

CONTRACT DATES: FY 2005 N/A FY 2006 N/A FY 2007 N/A FY 2008

DELIVERY DATE: FY 2005 N/A FY 2006 N/A FY 2007 N/A FY 2008

(\$ in Millions)																							
Cost:	PRIOR YEARS		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TO COMPLETE		TO COMPLETE		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
PRIOR YEARS EQUIPMENT																							
FY 2005 EQUIPMENT					1	0.138															1	0.138	
FY 2006 EQUIPMENT							1	0.141													1	0.141	
FY 2007 EQUIPMENT									1	0.144											1	0.144	
FY 2008 EQUIPMENT											1	0.147									1	0.147	
FY 2009 EQUIPMENT													1	0.150							1	0.150	
FY 2010 EQUIPMENT													1	0.150	1	0.153					2	0.303	
FY 2011 EQUIPMENT															1	0.153					1	0.153	
TO COMPLETE EQUIPMENT																							
TO COMPLETE																							

Installation Schedule

	PRIOR YEARS	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
In	0	0	0	1	0	0	0	1	0	0	0	1	0	0	0	1	0	0	0	1	0	0	0	1	1
Out	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0	1	0	0	0	1	0	0	0	1	1

	FY 2011				TO COMPLETE				To Complete	Total
	1	2	3	4	1	2	3	4		
In	0	0	1	0	0	0	0	0		8
Out	0	0	1	1	0	0	0	0		8

Exhibit P-3a

MODELS OF SYSTEMS AFFECTED: FACSFAC TYPE MODIFICATION: _____ MODIFICATION TITLE: TT177 - RADAR INPUT CAPACITY UPGRADE

DESCRIPTION / JUSTIFICATION:

Increases input sensors processed to 15. Encompasses replacement of main processors and re-host of system software. The number of sensors available as data sources for FACSFAC has increased and will continue to increase as the result of several FAA Programs. In order to maintain situational awareness and control of the FACSFAC airspace and adjoining airspaces, the information available from all sources must be presented to the FACSFAC Controllers.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: Non-Developmental Item

	PRIOR YEARS		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TO COMPLETE		TOTAL	
Financial Plan (in Millions)	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$
RDT&E																				
PROCUREMENT																				
INSTALLATION KITS																				
INSTALLATION KITS NONRECURRING																				
EQUIPMENT	8	5.231																	8	5.231
ECP																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
ILS		0.511		0.110																0.621
PRODUCTION ENGINEERING		0.949		0.163																1.112
QUALITY ASSURANCE																				
ACCEPTANCE TEST & EVALUATION																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	3	0.115	5	0.480															8	0.595
TOTAL PROCUREMENT		6.806		0.753																7.559

MODELS OF SYSTEMS AFFECTED: FACSFAC

MODIFICATION TITLE: TT177 - RADAR INPUT CAPACITY UPGRADE

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: VARIOUS Months

PRODUCTION LEADTIME: VARIOUS Months

CONTRACT DATES: FY 2005 N/A FY 2006 N/A FY 2007 N/A FY 2008

DELIVERY DATE: FY 2005 N/A FY 2006 N/A FY 2007 N/A FY 2008

(\$ in Millions)																							
Cost:	PRIOR YEARS		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TO COMPLETE		TO COMPLETE		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
PRIOR YEARS EQUIPMENT	3	0.115	5	0.480																	8	0.595	
FY 2005 EQUIPMENT																							
FY 2006 EQUIPMENT																							
FY 2007 EQUIPMENT																							
FY 2008 EQUIPMENT																							
FY 2009 EQUIPMENT																							
FY 2010 EQUIPMENT																							
FY 2011 EQUIPMENT																							
TO COMPLETE EQUIPMENT																							
TO COMPLETE																							

Installation Schedule

	PRIOR YEARS	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
In	5	0	1	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Out	3	1	2	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

	FY 2011				TO COMPLETE				To Complete	Total
	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	0	0	0	0	8
Out	0	0	0	0	0	0	0	0	0	8

Exhibit P-3a

MODELS OF SYSTEMS AFFECTED: FACSFAC TYPE MODIFICATION: _____ MODIFICATION TITLE: TT179 AUTOMATIC DEPENDENT SURVEILLANCE

DESCRIPTION / JUSTIFICATION:

Provide Automatic Dependent Broadcast (ADS) capability to FACSFACs to meet requirements of FAA Free Flight Program. ADS is an enabler for the FAA's Free Flight Program which will increase capacity and efficiency of the National Airspace System (NAS). Using the 1090 MHz Extended Squitter, Universal Asynchronous Transmitter (UAT), and satellite data link, aircraft in OCEANIC (ADS-A) and CONUS (ADS-B) areas will broadcast their position to ATC Facilities and other ADS-equipped aircraft allowing Controllers and Pilots to allow reduction of aircraft separation and improve approach capability. ADS will also provide increased situational awareness to Controllers and Pilots thus providing increased safety.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: Non-Developmental Item

	PRIOR YEARS		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TO COMPLETE		TOTAL	
Financial Plan (in Millions)	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$
RDT&E																				
PROCUREMENT																				
INSTALLATION KITS																				
INSTALLATION KITS NONRECURRING																				
EQUIPMENT					1	0.192	1	0.196	2	0.400	3	0.612	1	0.208					8	1.608
ECP																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
ILS						0.050		0.060		0.080		0.080		0.040						0.310
PRODUCTION ENGINEERING						0.068		0.066		0.106		0.110		0.067						0.417
QUALITY ASSURANCE																				
ACCEPTANCE TEST & EVALUATION																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST					1	0.130	1	0.140	2	0.300	3	0.480	1	0.163					8	1.213
TOTAL PROCUREMENT						0.440		0.462		0.886		1.282		0.478						3.548

MODELS OF SYSTEMS AFFECTED: FACSFAC

MODIFICATION TITLE: TT179 AUTOMATIC DEPENDENT SURVEILLANCE

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 2 Months

PRODUCTION LEADTIME: 4 Months

CONTRACT DATES: FY 2005 N/A

FY 2006 N/A

FY 2007 N/A

FY 2008

DELIVERY DATE: FY 2005 N/A

FY 2006 N/A

FY 2007 N/A

FY 2008

(\$ in Millions)																						
Cost:	PRIOR YEARS		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TO COMPLETE		TO COMPLETE		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS EQUIPMENT																						
FY 2005 EQUIPMENT																						
FY 2006 EQUIPMENT					1	0.130															1	0.130
FY 2007 EQUIPMENT							1	0.140													1	0.140
FY 2008 EQUIPMENT									2	0.300											2	0.300
FY 2009 EQUIPMENT											3	0.480									3	0.480
FY 2010 EQUIPMENT													1	0.163							1	0.163
FY 2011 EQUIPMENT																						
TO COMPLETE EQUIPMENT																						
TO COMPLETE																						

Installation Schedule

	PRIOR YEARS	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
In	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0	1	1	0	1	1	1	0	0	1	0
Out	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	1	1	0	1	1	1	0	0	0	1

	FY 2011				TO COMPLETE				To Complete	Total
	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	0	0	0		8
Out	0	0	0	0	0	0	0	0		8

Exhibit P-3a

MODELS OF SYSTEMS AFFECTED: FACSFAC TYPE MODIFICATION: _____ MODIFICATION TITLE: TT180 COMMUNICATIONIIN SYSTEM UPGRADE

DESCRIPTION / JUSTIFICATION:

Upgrade the FACSFAC Operational Communications System to meet the requirements of the FAA Next Generation Communication (NEXCOM) Program. Existing FACSFAC UHF/VHF Radios will be replaced by the Multimode Digital Radio (MDR) and CM-300 UHF Radio. New VHF Data Link 3 (VDL-3) equipment will be installed. Voice switches/recorders/antennas will be replaced/upgraded. In order to resolve the frequency spectrum over crowding problem, the FAA is transitioning the NAS to Digital VHF Communications via the MDR. The FAA is also changing to a Next Generation Analog UHF Radio (CM-300). In accordance with DoD Directive 5030.19, "DoD Responsibilities on Federal Aviation and National Airspace System Matters" (June 15,1997), the DoD must cooperate with the FAA for the effective and efficient management of the National Airspace System (NAS), and ensure operational and equipment interoperability between the Department of Defense and FAA.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: Non-Developmental Item

	PRIOR YEARS		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TO COMPLETE		TOTAL	
Financial Plan (in Millions)	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$
RDT&E																				
PROCUREMENT																				
INSTALLATION KITS																				
INSTALLATION KITS NONRECURRING																				
EQUIPMENT													1	0.366	3	1.122	4	1.528	8	3.016
ECP																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
ILS																				
PRODUCTION ENGINEERING												0.183		0.010		0.010		0.010		0.213
QUALITY ASSURANCE																				
ACCEPTANCE TEST & EVALUATION																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST													1	0.042	3	0.129	4	0.176	8	0.347
TOTAL PROCUREMENT												0.183		0.418		1.261		1.714		3.576

MODELS OF SYSTEMS AFFECTED: FACSFAC

MODIFICATION TITLE: TT180 COMMUNICATIONIIN SYSTEM UPGRADE

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 2 Months

PRODUCTION LEADTIME: 4 Months

CONTRACT DATES: FY 2005 N/A

FY 2006 N/A

FY 2007 N/A

FY 2008

DELIVERY DATE: FY 2005 N/A

FY 2006 N/A

FY 2007 N/A

FY 2008

(\$ in Millions)																							
Cost:	PRIOR YEARS		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TO COMPLETE		TO COMPLETE		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
PRIOR YEARS EQUIPMENT																							
FY 2005 EQUIPMENT																							
FY 2006 EQUIPMENT																							
FY 2007 EQUIPMENT																							
FY 2008 EQUIPMENT																							
FY 2009 EQUIPMENT																							
FY 2010 EQUIPMENT													1	0.042							1	0.042	
FY 2011 EQUIPMENT															3	0.129					3	0.129	
TO COMPLETE EQUIPMENT																	4	0.176			4	0.176	
TO COMPLETE																							

Installation Schedule

	PRIOR YEARS	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
In	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1

	FY 2011				TO COMPLETE				To Complete	Total
	1	2	3	4	1	2	3	4		
In	0	1	1	1	0	0	0	0	4	8
Out	0	1	1	1	0	0	0	0	4	8

Exhibit P-3a

MODELS OF SYSTEMS AFFECTED: FACSFAC TYPE MODIFICATION: MODIFICATION TITLE: TT181 FLIGHT PLANNING SYSTEM UPGRADE

DESCRIPTION / JUSTIFICATION:

Obsolete Flight Data Input/Output (FDIO) equipment that is no longer logistically supported by the FAA will be replaced. The FACSFAC processing equipment will be directly interfaced with the FAA Flight Plan Transmission Network. Flight Plan data will be presented to the FACSFAC Controllers on their Display Consoles, eliminating the need for paper flight strips.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: Non-Developmental Item

	PRIOR YEARS		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TO COMPLETE		TOTAL	
Financial Plan (in Millions)	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$
RDT&E																				
PROCUREMENT																				
INSTALLATION KITS																				
INSTALLATION KITS NONRECURRING																				
EQUIPMENT			4	0.459	1	0.123	1	0.131	1	0.140	1	0.149							8	1.002
ECP																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
ILS				0.053		0.056		0.010		0.010		0.010								0.139
PRODUCTION ENGINEERING				0.093		0.133		0.020		0.020		0.020								0.286
QUALITY ASSURANCE																				
ACCEPTANCE TEST & EVALUATION																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST			2	0.298	2	0.304	2	0.310	1	0.158	1	0.161							8	1.231
TOTAL PROCUREMENT				0.903		0.616		0.471		0.328		0.340								2.658

MODELS OF SYSTEMS AFFECTED: FACSFAC

MODIFICATION TITLE: TT181 FLIGHT PLANNING SYSTEM UPGRADE

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: VAR Months

PRODUCTION LEADTIME: VAR Months

CONTRACT DATES: FY 2005 N/A FY 2006 N/A FY 2007 N/A FY 2008

DELIVERY DATE: FY 2005 N/A FY 2006 N/A FY 2007 N/A FY 2008

(\$ in Millions)																							
Cost:	PRIOR YEARS		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TO COMPLETE		TO COMPLETE		TOTAL		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
PRIOR YEARS EQUIPMENT																							
FY 2005 EQUIPMENT			2	0.298	2	0.304															4	0.602	
FY 2006 EQUIPMENT							1	0.155													1	0.155	
FY 2007 EQUIPMENT							1	0.155													1	0.155	
FY 2008 EQUIPMENT									1	0.158											1	0.158	
FY 2009 EQUIPMENT											1	0.161									1	0.161	
FY 2010 EQUIPMENT																							
FY 2011 EQUIPMENT																							
TO COMPLETE EQUIPMENT																							
TO COMPLETE																							

Installation Schedule

	PRIOR YEARS	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
In	0	0	1	1	1	1	0	0	1	0	0	1	0	0	0	1	0	0	0	1	0	0	0	0	0
Out	0	0	0	1	1	1	1	0	0	1	0	0	1	0	0	0	1	0	0	0	1	0	0	0	0

	FY 2011				TO COMPLETE				To Complete	Total
	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	0	0	0		8
Out	0	0	0	0	0	0	0	0		8

Exhibit P-3a

MODELS OF SYSTEMS AFFECTED: FACSFAC TYPE MODIFICATION: MODIFICATION TITLE: TT184 - APPROACH CONTROL INTERFACE UPGRADE

DESCRIPTION / JUSTIFICATION:

Provide an interface between FACSFACs and their respective FAA (Civilian) and Military Approach Facilities. Advancing technology in aircraft design and an increasing volume of air traffic is resulting in the need for more responsive air traffic control service. The requirement for rapid communications and inter-operability between air traffic control facilities is becoming a critical safety factor. This interface will allow the FACSFAC controllers to exchange information more efficiently with their counterparts in the local Approach Control Facilities. This will keep both facilities informed as to all aspects of the local air traffic situation which will enhance traffic management efficiency and flight safety. It will also facilitate unimpeded transit for Navy aircraft utilizing FACSFAC controlled airspace.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: Non-Developmental Item

	PRIOR YEARS		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TO COMPLETE		TOTAL	
Financial Plan (in Millions)	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$
RDT&E																				
PROCUREMENT																				
INSTALLATION KITS																				
INSTALLATION KITS NONRECURRING																				
EQUIPMENT											2	0.520	2	0.530	2	0.541	2	0.552	8	2.143
ECP																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
ILS											0.075		0.076		0.078		0.080			0.309
PRODUCTION ENGINEERING											0.086		0.102		0.104		0.106			0.398
QUALITY ASSURANCE																				
ACCEPTANCE TEST & EVALUATION																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST											1	0.250	2	0.510	2	0.520	3	0.790	8	2.070
TOTAL PROCUREMENT											0.931		1.218		1.243		1.528			4.920

MODELS OF SYSTEMS AFFECTED: FACSFAC

MODIFICATION TITLE: TT184 - APPROACH CONTROL INTERFACE UPGRADE

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 2 Months

PRODUCTION LEADTIME: 4 Months

CONTRACT DATES: FY 2005 N/A

FY 2006 N/A

FY 2007 N/A

FY 2008

DELIVERY DATE: FY 2005 N/A

FY 2006 N/A

FY 2007 N/A

FY 2008

(\$ in Millions)																						
Cost:	PRIOR YEARS		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TO COMPLETE		TO COMPLETE		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS EQUIPMENT																						
FY 2005 EQUIPMENT																						
FY 2006 EQUIPMENT																						
FY 2007 EQUIPMENT																						
FY 2008 EQUIPMENT																						
FY 2009 EQUIPMENT											1	0.250	1	0.255							2	0.505
FY 2010 EQUIPMENT													1	0.255	1	0.260					2	0.515
FY 2011 EQUIPMENT															1	0.260	1	0.263			2	0.523
TO COMPLETE EQUIPMENT																	2	0.527			2	0.527
TO COMPLETE																						

Installation Schedule

	PRIOR YEARS	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
In	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	0	0	1	1
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	1	0	1

	FY 2011				TO COMPLETE				To Complete	Total
	1	2	3	4	1	2	3	4		
In	0	0	1	1	0	0	0	0	2	8
Out	0	1	0	1	0	0	0	0	3	8

CLASSIFICATION:

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BUDGET ITEM JUSTIFICATION SHEET P-40							DATE: February 2006					
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy / BA-2							P-1 ITEM NOMENCLATURE 285100, IDENTIFICATION SYSTEMS					
Program Element for Code B Items: 0204228N							Other Related Program Elements NOT APPLICABLE					
	Prior Years	ID Code		FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total
QUANTITY												
COST (In Millions)	217.9	A		\$18.2	\$24.6	\$28.6	\$25.9	\$27.4	\$32.5	\$31.8	Cont	Cont
<p>DESCRIPTION: The Identification Systems program procurements installation and certification for the following systems: AN/UPX-37 Digital Interrogator (DI), Common Digital Transponder AN/APX-118, AN/UPX-29(V), MK XIIA Mode 5 and Identification Friend or Foe (IFF) support equipment.</p> <p>The Air Traffic Control Radio Beacon System, Identification Friend or Foe, MK XII System (AIMS) is a DOD directed tri-service program designed to provide a universal air traffic control radar beacon system compatible with the National Airspace System Program. It provides a secure identification system for military use on all combatant ships, selected auxiliaries, patrol craft, and selected Coast Guard ships by allowing all friendly forces to identify each other and neutral forces. The Mark XII system supports several missions such as anti-airwarfare, aerial bombardment, and naval attack.</p> <p>The purpose of the AN/UPX-37 Digital Interrogator (DI), and Common Digital Transponder (CXP), is to replace 20-25 year old equipment with a reliability and maintenance enhancement through the use of COTS/NDI form/fit/function equipment. These new systems will be enhanced with state-of-the-art technology and open systems architecture, and will be purchased with existing MK XII Improvements funding. Growth capability to incorporate Mode 5 and Mode S functionality is incorporated in equipment design.</p> <p>The AN/UPX-24(V) Field Change 5 provides open systems architecture for increased expansion capability. The AN/UPX-24(V) Mode S provides improved shipboard combat identification and increases the probability of identification of commercial and neutral aircraft.</p> <p>The Interrogator System AN/UPX-29(V) is deployed on high capability, state of the art surface platforms that require Identification Friend or Foe (IFF) operational performance beyond that provided by a standard Mark XII system for combat identification.</p> <p>MK XIIA Mode 5 provides improved secure cooperative combat identification throughout IFF. Mode 5 is a product improvement which is designed to be installed throughout engineering changes to digital MK XII interrogators and transponders including, but not limited to, AN/APX-118, UPX-37, and UPX-24.</p> <p>FY07 funds the procurement, test, install/certification of; 33 AN/UPX-37 Digital Interrogators, 24 AN/APX-118 CXP, 13 AN/UPX-24(V) FC5s, 1 AN/UPX-24(V) Mode S Upgrade Kits, 69 Mode 5 Upgrade kits and 28 Tactical Air Navigation (TACAN) Upgrade Kits. Additionally, funding will include system certification, repair of integration units, and standardize of initial ship units.</p> <p>Installing Agent: Shipyard, Alteration Teams (AIT). When installation to be made: Regular Overhaul/Restricted Availability/Selected Restricted Availability Type ship to receive equipment: An IFF system is on every ship in the fleet.</p>												

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WEAPONS SYSTEM COST ANALYSIS P-5						Weapon System							DATE: February 2006		
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-2						ID Code A	P-1 ITEM NOMENCLATURE/SUBHEAD 285100, IDENTIFICATION SYSTEMS								
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS												
			Prior Years	FY 2005			FY 2006			FY 2007			FY 2008		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
MT031	MK XII DIGITAL INTERROGATOR	A	33,334	25	97	2,425	43	112	4,816	33	117	3,861	13	130	1,690
MT032	MK XII COMMON DIGITAL TRANSPONDER	A	7,138	19	37	696	25	56	1,404	24	61	1,480	26	71	1,838
MT034	AN/UPX-24(V) FC5	A	8,010	12	372	4,464	14	380	5,320	13	400	5,200	9	400	3,600
MT035	AN/UPX-24(V) MODE S	A								1	100	100	3	103	309
MT036	AN/UPX-29 INTERROGATOR SYSTEM	A	6,500												
MT037	MK XIIA MODE 5	B					6	41	244	69	42	2,882	34	42	1,455
MT038	TACAN	A								28	100	2,800	28	100	2,800
MT039	MK XIIA MODE 5 SUPPORT EQUIPMENT	N/A											VAR	VAR	1,598
MT800	INTEGRATED LOGISTICS SUPPORT	N/A	14,263			957			678			1,329			1,004
MT830	PRODUCTION ENGINEERING	N/A	32,820			2,188			5,439			4,704			5,857
MT840	QUALITY ASSURANCE	N/A	60						33			67			6
MT850	PRODUCT IMPROVEMENT	N/A	9,388			218			4,150			2,023			1,021
MT860	ACCEPTANCE TEST & EVALUATION	N/A	9,040			207			410			925			938
MT870	DEPOT	N/A	1,104			10			0			150			33
MT900	INSTALLATION OF EQUIPMENT (NON-FMP)	N/A	11,179			490			0			32			350
MT910	INSTALLATION OF EQUIPMENT (FMP)	N/A	6,739			6,152			1,891			2,767			3,125
MT990	INITIAL TRAINING	N/A	1,703			362			200			247			252
	VARIOUS 1/		76,646												
1/This line indicates items bought in previous years no longer being purchased.															
			217,924			18,169			24,585			28,567			25,876

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WEAPONS SYSTEM COST ANALYSIS P-5								Weapon System						DATE: February 2006					
APPROPRIATION/BUDGET ACTIVITY Other Procurement, NavyBA-2								ID Code A	P-1 ITEM NOMENCLATURE/SUBHEAD 285100, IDENTIFICATION SYSTEMS NAVAIRSYSCOM										
COST CODE	ELEMENT OF COST	TOTAL COST IN THOUSANDS OF DOLLARS																	
		FY 2009			FY 2010			FY 2011						To Complete		Total			
		Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Cost	Quantity	Cost		
MT031	MK XII DIGITAL INTERROGATOR	8	133	1,064	2	136	272									505	47,462		
MT032	MK XII COMMON DIGITAL TRANSPONDER	25	75	1,867	32	73	2,338	32	79	2,528				31	1,891	391	21,180		
MT034	AN/UPX-24(V) FC5															73	26,594		
MT035	AN/UPX-24(V) MODE S	15	106	1,590	15	109	1,635	15	110	1,650				75	8,250	124	13,534		
MT036	AN/UPX-29 INTERROGATOR SYSTEM															2	6,500		
MT037	MK XIIA MODE 5	67	44	2,940	118	40	4,720	100	41	4,120				329	14,049	723	30,410		
MT038	TACAN	21	100	2,100	23	105	2,415	41	105	4,305				135	14,715	276	29,135		
MT039	MK XIIA MODE 5 SUPPORT EQUIPMENT	VAR	VAR	1,630	VAR	VAR	3,325	VAR	VAR	2,954						VAR	9,655		
MT800	INTEGRATED LOGISTICS SUPPORT			1,240			1,364			966					CONT		CONT		
MT830	PRODUCTION ENGINEERING			7,499			9,122			7,728					CONT		CONT		
MT840	QUALITY ASSURANCE			6			7			7					CONT		CONT		
MT850	PRODUCT IMPROVEMENT			1,796			1,879			1,425					CONT		CONT		
MT860	ACCEPTANCE TEST & EVALUATION			1,117			1,260			1,109					CONT		CONT		
MT870	DEPOT			300			30			30					CONT		CONT		
MT900	INSTALLATION OF EQUIPMENT (NON-FMP)			11			40			93					CONT		CONT		
MT910	INSTALLATION OF EQUIPMENT (FMP)			3,723			4,007			4,863					CONT		CONT		
MT990	INITIAL TRAINING			557			100			40					CONT		CONT		
	VARIOUS																76,646		
				27,440			32,514			31,818					CONT		CONT		

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BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System			A. DATE February 2006		
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy					C. P-1 ITEM NOMENCLATURE 285100, IDENTIFICATION SYSTEMS				SUBHEAD Y2MT	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	TECH DATA AVAILABLE NOW ?	DATE REVISIONS AVAILABLE
MT031 MK XII DI										
FY-06	43	112.0	NAVAIR	Dec-05	SS/FP/OPT	BAE, GREENLAWN, NY	Jun-06	Jun-07	YES	
FY-07	33	117.0	NAVAIR		SS/FP	BAE, GREENLAWN, NY	Dec-06	Dec-07	YES	
MT032 MK XII CXP										
FY-05	19	47.0	NAVAIR	Dec-04	SS/FP	BAE, GREENLAWN, NY	Mar-06	Mar-07	YES	
FY-06	25	56.2	NAVAIR		SS/FP Option	BAE, GREENLAWN, NY	Jun-06	Jun-07	YES	
FY-07	24	61.7	NAVAIR		SS/FP Option	BAE, GREENLAWN, NY	Jan-07	Jan-08	YES	
MT034 AN/UPX-24(V) FC5										
FY-05	12	372.0	NAVAIR	Mar-05	SS/FP	NOR. GRUM.; LA, CA	Sep-05	Dec-06	YES	
FY-06	14	380.0	NAVAIR		SS/FP Option	NOR. GRUM.; LA, CA	May-06	Mar-07	YES	
FY-07	13	400.0	NAVAIR		SS/FP Option	NOR. GRUM.; LA, CA	May-07	Apr-08	YES	
MT035 AN/UPX-24(V) MODE S										
FY-07	1	100.0	NAVAIR	Dec-06	SS/FP	NOR. GRUM.; LA, CA	Mar-07	Jun-08	YES	
MT038 TACAN										
FY-07	28	100.0	SPAWAR, SD		WX	SPAWAR, SD	May-06	May-07	YES	
MT037 MK XII MODE 5										
FY06	6	40.7	NAVAIR	Mar-05	SS/FP	BAE, GREENLAWN, NY	Mar-06	Mar-07	YES	
FY07	69	41.7	NAVAIR		SS/FP Option	BAE, GREENLAWN, NY	Mar-07	Mar-08	YES	
D. REMARKS										

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Classification:

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CLASSIFICATION: UNCLASSIFIED

P3A

INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED: AN/UPX-37

MODIFICATION TITLE: AN/UPX-37 DIGITAL INTERROGATOR (MT031)

DESCRIPTION/JUSTIFICATION:

Current AN/UPX-27 is late 60's technology and no longer meets operational availability requirements due to use beyond its intended life cycle. High cost of ownership due to frequent labor intensive alignments and poor reliability continue to be problems associated with the current system. Further, the current system suffers upgrade integration problems due to its dated architecture and offers no growth capabilities. The Navy requires UPX-37 to provide a more reliable system with the same functionality and growth capability including Mode 5 and Mode S.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES

Milestone III decision June 1998.

	Prior Years				FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL	
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$
FINANCIAL PLAN (IN MILLIONS)																						
RDT&E																						
PROCUREMENT																						
INSTALLATION KITS																						
INSTALLATION KITS NRE																						
EQUIPMENT NRE																						
EQUIPMENT	381	33.334			25	2.425	43	4.816	33	3.861	13	1.690	8	1.064	2	0.272					505	47.462
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
ILS		3.428				0.224		0.075		0.129		0.099		0.039		0.024		0.006				4.024
PE		4.625				0.377		1.068		1.018		1.107		0.997		0.952		0.988				11.132
PRODUCT IMPROVEMENT		1.601						0.075		0.129		0.099		0.039		0.024		0.006				1.973
ACCEPTANCE, TEST & EVALUATION		2.405				0.177		0.200		0.344		0.264		0.104		0.064		0.016				3.574
INITIAL TRAINING		0.144																				0.144
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST	311	2.581			61	1.134	25	0.725	43	1.290	33	1.023	13	0.481	8	0.304	2	0.078			496	7.616
TOTAL PROCUREMENT		48.118				4.337		6.959		6.771		4.282		2.724		1.640		1.094				75.925

CLASSIFICATION: **UNCLASSIFIED**

P3A (Continued)

MODELS OF SYSTEMS AFFECTED: AN/UPX-37 MODIFICATION TITLE: AN/UPX-37 DIGITAL INTERROGATOR (MT031)

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 3 MONTHS PRODUCTION LEADTIME: 12 MONTHS

CONTRACT DATES: IFY 2005: Oct-04 FY 2006: Jun-05 FY 2007: Dec-06
 DELIVERY DATE: IFY 2005: Oct-05 FY 2006: Jun-07 FY 2007: Dec-07

(\$ in Millions)

Cost:	Prior Years				FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS	311	2.581			61	1.134															372	3.715
FY 2005 EQUIPMENT							25	0.725													25	0.725
FY 2006 EQUIPMENT									43	1.290											43	1.290
FY 2007 EQUIPMENT											33	1.023									33	1.023
FY 2008 EQUIPMENT													13	0.481							13	0.481
FY 2009 EQUIPMENT														8	0.304						8	0.304
FY 2010 EQUIPMENT																2	0.078				2	0.078
FY 2011 EQUIPMENT																						
TO COMPLETE																						

INSTALLATION SCHEDULE:

	FY 2004 & Prior	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	311	15	15	15	16	5	5	7	8	10	10	10	13	8	8	8	9	3	3	3	4	2	2	2	2	0	2	0	0	0	496
Out	311	15	15	15	16	5	5	7	8	10	10	10	13	8	8	8	9	3	3	3	4	2	2	2	2	0	2	0	0	0	496

CLASSIFICATION: **UNCLASSIFIED**

P3A		INDIVIDUAL MODIFICATION																																																																	
MODELS OF SYSTEM AFFECTED: <u>IDENTIFICATION SYS.</u>				MODIFICATION TITLE: <u>MK XII COMMON DIGITAL TRANSPONDER (CXP) (MT032)</u>																																																															
<p>DESCRIPTION/JUSTIFICATION:</p> <p>Current MK-XII transponder systems no longer meet operational Reliability and Maintainability (R&M) requirements due to use beyond their intended life cycle and suffer high cost of ownership due to parts obsolescence. Current surface ship MK-XII transponders will be replaced to continue incremental digital and R&M upgrades to the MK-XII IFF System. The common digital transponder will use an open systems architecture to allow future growth, including Mode 5 and Mode S which will be incorporated into the production line beginning with the FY05 procurement.</p>																																																																			
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES <u>Milestone III decision August 2003</u>																																																																			
<table style="width: 100%; border-collapse: collapse;"> <tr> <th colspan="2" style="text-align: left;"><u>Prior Years</u></th> <th colspan="2" style="text-align: center;">-</th> <th colspan="2" style="text-align: center;"><u>FY 2005</u></th> <th colspan="2" style="text-align: center;"><u>FY 2006</u></th> <th colspan="2" style="text-align: center;"><u>FY 2007</u></th> <th colspan="2" style="text-align: center;"><u>FY 2008</u></th> <th colspan="2" style="text-align: center;"><u>FY 2009</u></th> <th colspan="2" style="text-align: center;"><u>FY 2010</u></th> <th colspan="2" style="text-align: center;"><u>FY 2011</u></th> <th colspan="2" style="text-align: center;"><u>TC</u></th> <th colspan="2" style="text-align: center;"><u>TOTAL</u></th> </tr> <tr> <th style="text-align: center;">QTY</th> <th style="text-align: center;">\$</th> <th style="text-align: center;">QTY</th> <th style="text-align: center;">\$</th> <th style="text-align: center;">QTY</th> <th style="text-align: center;">\$</th> <th style="text-align: center;">QTY</th> <th style="text-align: center;">\$</th> <th style="text-align: center;">QTY</th> <th style="text-align: center;">\$</th> <th style="text-align: center;">QTY</th> <th style="text-align: center;">\$</th> <th style="text-align: center;">QTY</th> <th style="text-align: center;">\$</th> <th style="text-align: center;">QTY</th> <th style="text-align: center;">\$</th> <th style="text-align: center;">QTY</th> <th style="text-align: center;">\$</th> <th style="text-align: center;">QTY</th> <th style="text-align: center;">\$</th> <th style="text-align: center;">QTY</th> <th style="text-align: center;">\$</th> </tr> </table>																								<u>Prior Years</u>		-		<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>		<u>FY 2010</u>		<u>FY 2011</u>		<u>TC</u>		<u>TOTAL</u>		QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$
<u>Prior Years</u>		-		<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>		<u>FY 2010</u>		<u>FY 2011</u>		<u>TC</u>		<u>TOTAL</u>																																															
QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$																																														
FINANCIAL PLAN (IN MILLIONS)																																																																			
RDT&E																																																																			
PROCUREMENT																																																																			
INSTALLATION KITS																																																																			
INSTALLATION KITS NRE																																																																			
EQUIPMENT NRE																																																																			
EQUIPMENT	177	7.138			19	0.696	25	1.404	24	1.480	26	1.838	25	1.867	32	2.338	32	2.528	31	1.891	391	21.180																																													
Equipment "A"																																																																			
ECP 1 Grp "Software Version Description "		0.020																				0.020																																													
DATA																																																																			
TRAINING EQUIPMENT																																																																			
SUPPORT EQUIPMENT																																																																			
ILS		1.775				0.200		0.057		0.075		0.072		0.078		0.075		0.096				2.428																																													
PE		4.151				0.186		1.065		0.525		0.984		1.296		1.425		1.367				10.999																																													
PRODUCT IMPROVEMENT		1.375						0.057		0.075		0.072		0.078		0.075		0.096				1.828																																													
ACCEPTANCE, TEST, & EVALUATION		0.986						0.152		0.200		0.192		0.208		0.200		0.256				2.194																																													
DEPOT						0.010																0.010																																													
INITIAL TRAINING		0.641				0.181																0.822																																													
INTERIM CONTRACTOR SUPPORT																																																																			
INSTALL COST	108	1.847			58	1.218	19	0.456	25	0.625	24	0.624	26	0.832	25	0.825	32	1.088	63	2.590	380	10.105																																													
TOTAL PROCUREMENT		17.933				2.491		3.191		2.980		3.782		4.359		4.938		5.431		4.481		49.586																																													

CLASSIFICATION: **UNCLASSIFIED**

P3A (Continued)

MODELS OF SYSTEMS AFFECTED: IDENTIFICATION SYS. MODIFICATION TITLE: MK XII COMMON DIGITAL TRANSPONDER (CXP) (MT032)

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 6 MONTHS PRODUCTION LEADTIME: 11 MONTHS

CONTRACT DATES: FY 2005: Mar-06 FY 2006: Jun-06 FY 2007: Jan-07
 DELIVERY DATE: FY 2005: Mar-07 FY 2006: Jun-07 FY 2007: Jan-08

(\$ in Millions)																						
Cost:	Prior Years				FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS	108	1.847			58	1.218															166	3.065
FY 2005 EQUIPMENT							19	0.456													19	0.456
FY 2006 EQUIPMENT									25	0.625											25	0.625
FY 2007 EQUIPMENT											24	0.624									24	0.624
FY 2008 EQUIPMENT													26	0.832							26	0.832
FY 2009 EQUIPMENT															25	0.825					25	0.825
FY 2010 EQUIPMENT																	32	1.088			32	1.088
FY 2011 EQUIPMENT																			32	0.800	32	0.800
TO COMPLETE																			31	1.790	31	1.790

INSTALLATION SCHEDULE:

	FY 2004 & Prior	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	108	0	19	19	20	0	6	6	7	0	8	8	9	0	8	8	8	0	8	9	9	0	8	8	9	0	10	11	11	63	380
Out	108	0	19	19	20	0	6	6	7	0	8	8	9	0	8	8	8	0	8	9	9	0	8	8	9	0	10	11	11	63	380

CLASSIFICATION: **UNCLASSIFIED**

P3A		INDIVIDUAL MODIFICATION																						
MODELS OF SYSTEM AFFECTED:		IDENTIFICATION SYSTEMS										MODIFICATION TITLE:								AN/UPX-24(V) FC5 (MT034)				
DESCRIPTION/JUSTIFICATION:		Provides interrogator set AN/UPX-24(V) with an open architecture configuration providing the capability for future operational enhancements, in particular Mode S and Mode 5. This configuration will provide increased interface capabilities in a fully redundant system with a significantly reduced number of line replaceable units.																						
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:		ECP DNS 001 APPROVED 9/99																						
		<div style="display: flex; justify-content: space-between; font-size: small;"> <div>Prior Years</div> <div>FY 2005</div> <div>FY 2006</div> <div>FY 2007</div> <div>FY 2008</div> <div>FY 2009</div> <div>FY 2010</div> <div>FY 2011</div> <div>IC</div> <div>TOTAL</div> </div> <div style="display: flex; justify-content: space-between; font-size: x-small;"> <div>QTY \$ QTY \$ QTY \$ QTY \$ QTY \$ QTY \$ QTY \$ QTY \$ QTY \$</div> </div>																						
FINANCIAL PLAN (IN MILLIONS)																								
<i>RDT&E</i>																								
<i>PROCUREMENT</i>																								
INSTALLATION KITS																								
INSTALLATION KITS NRE																								
EQUIPMENT NRE																								
EQUIPMENT		25	8.010		12	4.464	14	5.320	13	5.200	9	3.600								73	26.594			
DATA																								
TRAINING EQUIPMENT																								
SUPPORT EQUIPMENT																								
ILS			1.091			0.174		0.025		0.025		0.025		0.025		0.025					1.390			
PE			1.633			0.260		0.185		0.272		0.498		0.330							3.178			
PRODUCT IMPROVEMENT			0.623			0.088		0.165		0.126		0.050		0.050		0.020					1.122			
ACCEPTANCE, TEST & EVALUATION			0.748			0.030		0.025		0.025		0.030		0.030							0.888			
DEPOT			0.471																		0.471			
INITIAL TRAINING																								
INTERIM CONTRACTOR SUPPORT																								
INSTALL COST		10	0.700		7	0.490	10	0.710	12	0.852	12	0.876	13	0.975	9	0.675				73	5.278			
TOTAL PROCUREMENT			13.276			5.506		6.430		6.500		5.079		1.410		0.720					38.921			

Exhibit P-3A (Individual Modification)

CLASSIFICATION:

ITEM NO. 63

PAGE NO.

9

UNCLASSIFIED

CLASSIFICATION: UNCLASSIFIED

P3A (Continued)

MODELS OF SYSTEMS AFFECTED: IDENTIFICATION SYS. MODIFICATION TITLE: AN/UPX-24(V) FC5 (MT034)

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 6 MONTHS PRODUCTION LEADTIME: 15 MONTHS

CONTRACT DATES: IFY 2005: Mar-05 FY 2006: May-06 FY 2007: May-07
DELIVERY DATE: IFY 2005: Jun-06 FY 2006: Aug-07 FY 2007: Aug-08

(\$ in Millions)																				
Cost:	Prior Years				FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete	Total
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS	10	0.700			7	0.490	8	0.568											25	1.758
FY 2005 EQUIPMENT							2	0.142	10	0.710									12	0.852
FY 2006 EQUIPMENT									2	0.142	12	0.876							14	1.018
FY 2007 EQUIPMENT													13	0.975					13	0.975
FY 2008 EQUIPMENT															9	0.675			9	0.675
FY 2009 EQUIPMENT																				
FY 2010 EQUIPMENT																				
FY 2011 EQUIPMENT																				
TO COMPLETE																				

INSTALLATION SCHEDULE:

In Out	FY 2004 & Prior	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4						
	17	0	0	0	1	3	3	2	2	3	3	4	3	4	4	4	3	4	4	1	2	3	3	0	0	0	0	0	73		
	10	0	2	3	2	1	2	3	4	3	3	4	2	4	4	4	0	4	4	5	0	3	3	3	0	0	0	0	0	73	

P3A

INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED: IDENTIFICATION SYSTEMS

MODIFICATION TITLE: AN/UPX-24(V) MODE S (MT035)

Incorporation of a Mode S capability in the AN/UPX-24(V) to include an interface with ship's Combat Systems.
--

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:	N/A
--	-----

	<u>Prior Years</u>		-		<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>		<u>FY 2010</u>		<u>FY 2011</u>		<u>TC</u>		<u>TOTAL</u>	
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$
FINANCIAL PLAN (IN MILLIONS)																						
RD&E																						
PROCUREMENT																						
INSTALLATION KITS																						
INSTALLATION KITS NRE																						
EQUIPMENT NRE																						
EQUIPMENT									1	0.100	3	0.309	15	1.590	15	1.635	15	1.650	75	8.250	124	13.534
DATA																						
TRAINING EQUIPMENT																						
SUPPORT EQUIPMENT																						
ILS									0.225		0.100		0.300		0.300		0.100					1.025
PE									0.109		0.117		0.615		0.276		0.166					1.283
PRODUCT IMPROVEMENT	3.641						3.620		1.154				0.565		0.200		0.100					9.280
ACCEPTANCE, TEST & EVALUATION	0.145								0.150		0.100		0.250		0.250		0.150					1.045
DEPOT									0.150		0.033		0.300		0.030		0.030					0.543
INITIAL TRAINING									0.100		0.100		0.300		0.100		0.040					0.640
INTERIM CONTRACTOR SUPPORT																						
INSTALL COST											1	0.055	3	0.168	5	0.285	10	0.580	105	6.090	124	7.178
TOTAL PROCUREMENT	3.786						3.620		1.988		0.814		4.088		3.076		2.816		14.340			34.528

Exhibit P-3A (Individual Modification)

CLASSIFICATION:

UNCLASSIFIED

CLASSIFICATION: **UNCLASSIFIED**

P3A (Continued)

MODELS OF SYSTEMS AFFECTED: **IDENTIFICATION SYS.** MODIFICATION TITLE: AN/UPX-24(V) MODE S (MT035)

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 6 MONTHS PRODUCTION LEADTIME: 15 MONTHS

CONTRACT DATES: FY 2005: N/A FY 2006: N/A FY 2007: Mar-07
 DELIVERY DATE: FY 2005: N/A FY 2006: N/A FY 2007: Jun-08

(\$ in Millions)

Cost:	Prior Years				FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS																						
FY 2005 EQUIPMENT																						
FY 2006 EQUIPMENT																						
FY 2007 EQUIPMENT											1	0.055									1	0.055
FY 2008 EQUIPMENT													3	0.168							3	0.168
FY 2009 EQUIPMENT															5	0.285	10	0.580			15	0.865
FY 2010 EQUIPMENT																			15	0.870	15	0.870
FY 2011 EQUIPMENT																			15	0.870	15	0.870
TO COMPLETE																			75	4.350	75	4.350

INSTALLATION SCHEDULE:

	FY 2004 & Prior	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	2	1	2	3	5	5	4	4	4	3	90	124
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	2	1	0	0	2	3	2	2	3	3	105	124

CLASSIFICATION: UNCLASSIFIED

P3A		INDIVIDUAL MODIFICATION																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																				
MODELS OF SYSTEM AFFECTED:		IDENTIFICATION SYSTEMS										MODIFICATION TITLE: MK XII MODE 5 (MT037)																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																										
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MK XII MODE 5 provides improved secure cooperative combat identification throught IFF. MODE 5 is a product improvement which is designed to be installed throughout engineering changes to digital MK XII interrogators and transponders including, but not limited to AN/APX-118, UPX-37, and UPX-24. Procurements will include, but are not limited to, Cryptography, Long Lead Items, Low-Rate Initial Production Units, Full Rate Production units, Support/Test Equipment, and associated hardware and software changes for Fleet Modernization Plan (FMP) and non-FMP installations.																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																						
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: ECP DNS 001 APPROVED 9/99																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																						
<table><thead><tr><th></th><th colspan="2">Prior Years</th><th colspan="2">-</th><th colspan="2">FY 2005</th><th colspan="2">FY 2006</th><th colspan="2">FY 2007</th><th colspan="2">FY 2008</th><th colspan="2">FY 2009</th><th colspan="2">FY 2010</th><th colspan="2">FY 2011</th><th colspan="2">TC</th><th colspan="2">TOTAL</th></tr><tr><th></th><th>QTY</th><th>\$</th><th>QTY</th><th>\$</th><th>QTY</th><th>\$</th><th>QTY</th><th>\$</th><th>QTY</th><th>\$</th><th>QTY</th><th>\$</th><th>QTY</th><th>\$</th><th>QTY</th><th>\$</th><th>QTY</th><th>\$</th><th>QTY</th><th>\$</th><th>QTY</th><th>\$</th></tr></thead><tbody><tr><td>FINANCIAL PLAN (IN 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NRE</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td>EQUIPMENT NRE</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td>EQUIPMENT</td><td></td><td></td><td></td><td></td><td></td><td></td><td>6</td><td>0.244</td><td>69</td><td>2.882</td><td>34</td><td>1.455</td><td>67</td><td>2.940</td><td>118</td><td>4.720</td><td>100</td><td>4.120</td><td>329</td><td>14.049</td><td>723</td><td>30.410</td></tr><tr><td>DATA</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td>TRAINING 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EQUIPMENT</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>1.598</td><td></td><td>1.630</td><td></td><td>3.325</td><td></td><td>2.954</td><td></td><td></td><td></td><td>9.507</td></tr><tr><td>ILS</td><td></td><td></td><td></td><td></td><td></td><td>0.296</td><td></td><td>0.450</td><td></td><td>0.607</td><td></td><td>0.675</td><td></td><td>0.765</td><td></td><td>0.915</td><td></td><td>0.732</td><td></td><td>2.752</td><td></td><td>7.192</td></tr><tr><td>PE</td><td></td><td></td><td></td><td></td><td></td><td>0.743</td><td></td><td>2.375</td><td></td><td>2.717</td><td></td><td>3.118</td><td></td><td>4.225</td><td></td><td>6.456</td><td></td><td>5.202</td><td></td><td>23.051</td><td></td><td>47.887</td></tr><tr><td>PRODUCT IMPROVEMENT</td><td></td><td></td><td></td><td></td><td></td><td>0.130</td><td></td><td>0.200</td><td></td><td>0.472</td><td></td><td>0.794</td><td></td><td>1.058</td><td></td><td>1.560</td><td></td><td>1.223</td><td></td><td></td><td></td><td>5.437</td></tr><tr><td>ACCEPTANCE, TEST, & EVALUATION</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>0.139</td><td></td><td>0.352</td><td></td><td>0.525</td><td></td><td>0.746</td><td></td><td>0.687</td><td></td><td>1.235</td><td></td><td>3.684</td></tr><tr><td>DEPOT</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td>INITIAL TRAINING</td><td></td><td></td><td></td><td></td><td></td><td>0.181</td><td></td><td>0.200</td><td></td><td>0.147</td><td></td><td>0.152</td><td></td><td>0.257</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>0.937</td></tr><tr><td>INTERIM CONTRACTOR SUPPORT</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr><tr><td>INSTALL COST</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>6</td><td>0.032</td><td>69</td><td>0.449</td><td>34</td><td>0.823</td><td>67</td><td>1.601</td><td>118</td><td>2.814</td><td>429</td><td>11.980</td><td>723</td><td>17.699</td></tr><tr><td>TOTAL PROCUREMENT</td><td></td><td></td><td></td><td></td><td></td><td>1.350</td><td></td><td>3.469</td><td></td><td>6.996</td><td></td><td>8.593</td><td></td><td>12.223</td><td></td><td>19.323</td><td></td><td>17.732</td><td></td><td>53.067</td><td></td><td>122.753</td></tr></tbody></table>																					Prior Years		-		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL			QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	FINANCIAL PLAN (IN MILLIONS)																							RD&E																							PROCUREMENT																							INSTALLATION KITS																							INSTALLATION KITS NRE																							EQUIPMENT NRE																							EQUIPMENT							6	0.244	69	2.882	34	1.455	67	2.940	118	4.720	100	4.120	329	14.049	723	30.410	DATA																							TRAINING EQUIPMENT																							SUPPORT EQUIPMENT												1.598		1.630		3.325		2.954				9.507	ILS						0.296		0.450		0.607		0.675		0.765		0.915		0.732		2.752		7.192	PE						0.743		2.375		2.717		3.118		4.225		6.456		5.202		23.051		47.887	PRODUCT IMPROVEMENT						0.130		0.200		0.472		0.794		1.058		1.560		1.223				5.437	ACCEPTANCE, TEST, & EVALUATION										0.139		0.352		0.525		0.746		0.687		1.235		3.684	DEPOT																							INITIAL TRAINING						0.181		0.200		0.147		0.152		0.257								0.937	INTERIM CONTRACTOR SUPPORT																							INSTALL COST									6	0.032	69	0.449	34	0.823	67	1.601	118	2.814	429	11.980	723	17.699	TOTAL PROCUREMENT						1.350		3.469		6.996		8.593		12.223		19.323		17.732		53.067		122.753
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UNCLASSIFIED

CLASSIFICATION: **UNCLASSIFIED**

P3A (Continued)

MODELS OF SYSTEMS AFFECTED: **IDENTIFICATION SYS.** MODIFICATION TITLE: MK XII MODE 5 (MT037)

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: **AIT**

ADMINISTRATIVE LEADTIME: 3 MONTHS PRODUCTION LEADTIME: 12 MONTHS

CONTRACT DATES: IFY 2005: FY 2006: Mar-06 FY 2007: Mar-07
 DELIVERY DATE: IFY 2005: FY 2006: Mar-07 FY 2007: Mar-08

(\$ in Millions)

Cost:	Prior Years				FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS																						
FY 2005 EQUIPMENT																						
FY 2006 EQUIPMENT									6	0.032											6	0.032
FY 2007 EQUIPMENT											69	0.449									69	0.449
FY 2008 EQUIPMENT													34	0.823							34	0.823
FY 2009 EQUIPMENT															67	1.601					67	1.601
FY 2010 EQUIPMENT																	118	2.814			118	2.814
FY 2011 EQUIPMENT																			100	2.400	100	2.400
TO COMPLETE																			329	9.580	329	9.580

INSTALLATION SCHEDULE:

	FY 2004 & Prior	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	0	0	0	0	0	0	6	0	17	18	17	17	9	9	8	8	17	17	17	16	30	30	29	29	429	723
Out	0	0	0	0	0	0	0	0	0	0	0	6	0	17	18	17	17	9	9	8	8	17	17	17	16	30	30	29	29	429	723

CLASSIFICATION: UNCLASSIFIED

P3A

INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED: AN/URN-25

MODIFICATION TITLE: TACAN SYSTEM UPGRADE (MT038)

DESCRIPTION/JUSTIFICATION:

Ship Tactical Air Navigation (TACAN) system upgrade. Upgrades will include digital/COTS upgrade to 1970's technology TACAN beacon and reduce parts obsolescence.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

N/A

	Prior Years		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL	
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$
FINANCIAL PLAN (IN MILLIONS)																				
RDT&E																				
PROCUREMENT																				
INSTALLATION KITS																				
INSTALLATION KITS NRE																				
EQUIPMENT NRE																				
EQUIPMENT							28	2.800	28	2.800	21	2.100	23	2.415	41	4.305	135	14.715	276	29.135
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
ILS				0.063		0.071		0.268		0.033		0.033		0.025		0.032				0.525
PE				0.622		0.746		0.063		0.033		0.036		0.013		0.005				1.518
QA						0.033		0.067		0.006		0.006		0.007		0.007				0.126
PRODUCT IMPROVEMENT						0.033		0.067		0.006		0.006								0.112
ACCEPTANCE, TEST, & EVALUATION						0.033		0.067												0.100
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST									28	0.448	28	0.455	21	0.357	23	0.396	176	3.344	276	5.000
TOTAL PROCUREMENT				0.685		0.916		3.332		3.326		2.636		2.817		4.745		18.059		36.516

UNCLASSIFIED

CLASSIFICATION: UNCLASSIFIED

P3A (Continued)

MODELS OF SYSTEMS AFFECTED: AN/FRN-42, AN/URN-25 MODIFICATION TITLE: TACAN SYSTEM UPGRADE (MT038)

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 1 MONTH PRODUCTION LEADTIME: 12 MONTHS

CONTRACT DATES: FY 2004: _____ FY 2005: _____ FY 2006: _____ FY 2007: May-06
DELIVERY DATE: FY 2004: _____ FY 2005: _____ FY 2006: _____ FY 2007: May-07

(\$ in Millions)																			
Cost:	Prior Years				FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete
	Qty	\$			Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty
PRIOR YEARS																			
FY 2005 EQUIPMENT																			
FY 2006 EQUIPMENT																			
FY 2007 EQUIPMENT											28	0.448							28
FY 2008 EQUIPMENT													28	0.455					28
FY 2009 EQUIPMENT															21	0.357			21
FY 2010 EQUIPMENT																	23	0.396	23
FY 2011 EQUIPMENT																		41	0.779
TO COMPLETE																		135	2.565

INSTALLATION SCHEDULE:

	FY 2004 & Prior	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	0	0	0	0	0	0	0	0	12	12	4	0	12	12	4	0	7	7	7	0	7	7	7	2	176	276
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	12	12	4	0	12	12	4	0	7	7	7	0	7	7	7	2	176	276

BUDGET ITEM JUSTIFICATION SHEET**P-40****DATE:****February 2006**

APPROPRIATION/BUDGET ACTIVITY

Other Procurement, Navy**BA 2 Communications and Electronics Equip**

P-1 ITEM NOMENCLATURE

287600, NAVAL MISSION PLANNING SYSTEM (NavMPS)

Program Element for Code B Items:

Other Related Program Elements

	Prior Years	ID Code	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Program
Quantity											
Cost (\$M)	\$163.2	A	\$9.0	\$7.8	\$8.3	\$8.6	\$8.8	\$9.0	\$9.2	Cont	Cont

DESCRIPTION: This line item provides funding to procure NavMPS for USN/USNR/USMC/USMCR. Program cost is not directly related to FY hardware quantity; software is a cost factor independent of FY hardware quantity and cost. Items to be funded in this line include:

WorkStations Components - NavMPS procures tactical computer hardware through the non-developmental item acquisition strategy. Tactical computer equipment is used to plan and analyze aircraft routes under various mission configurations and operational threat environments. Primary output is route plans and mission essential data loads for mission execution. New workstations consists of the components to make a complete workstation.

Production Support Services - Cost element includes production support services, engineering support services, independent verification and validation test and acceptance, site activation, quality assurance efforts, etc.

Software Releases - NavMPS produces software releases via an evolutionary acquisition process. These releases contain enhancements bases on fleet inputs and emerging technology. They also contain changes required to retain compatibility with supported platforms, associated weapons, and threat and imagery data bases providing input to NavMPS. Software releases are independent of hardware buys.

FY07 provides funding to procure five hundred fifty (550) flight planning seats and the continuation of enhancements of software releases based on fleet inputs and emerging technology.

**BUDGET ITEM JUSTIFICATION SHEET FOR
AGGREGATED ITEMS
P-40a****DATE:
February 2006****APPROPRIATION/BUDGET ACTIVITY
OTHER PROCUREMENT, NAVY/ BA 2
Communications and Electronics
Equipment****P-1 ITEM NOMENCLATURE****287600, NAVAL MISSION PLANNING SYSTEM (NavMPS)**

Procurement Items	ID Code	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Program
S7400 NEW WORKSTATIONS	A										
Quantity		318									
Funding		18,479	0	0	0						
S7401 SERVER SUITE	A										
Quantity		21	6								
Funding		5,331	1,626	0	0						
S7402 COMBAT PLANNING SEAT	A										
Quantity		403									
Funding		14,323	0	0	0						
S7403 FLIGHT PLANNING SEAT	A										
Quantity		2979	510	290	550						
Funding		16,122	2,750	1,600	2,750						
S7406 FORCE PLANNING SEAT	A										
Quantity		69	0								
Funding		3,986	0	0	0						
S7407 TRUSTED SYSTEM	A										
Quantity		115									
Funding		3,795	0	0	0						
Other Costs		101,177	4,659	6,153	5,566						
Total P-1 Funding		163,213	9,035	7,753	8,316						

WEAPONS SYSTEM COST ANALYSIS P5			Weapon System					DATE: February 2006					Weapon System		
APPROPRIATION/BUDGET ACTIVITY						ID Code	P-1 ITEM NOMENCLATURE								
OTHER PROCUREMENT, NAVY BA 2 - Communications and Electronics Equipment						A	287600, NAVAL MISSION PLANNING SYSTEM (NavMPS)								
Cost Code	Element of Cost	ID Code	Dollars in Thousands										Dollars in Thousands		
			Prior Years	FY 2005			FY 2006			FY 2007			FY 2008		
			Total Cost	QTY	Unit Cost	Total Cost	QTY	Unit Cost	Total Cost	QTY	Unit Cost	Total Cost	QTY	Unit Cost	Total Cost
S7400	NEW WORKSTATIONS	A	18,479												
S7401	SERVER SUITE	A	5,331	6	271	1,626									
S7402	COMBAT PLANNING SEAT	A	14,323												
S7403	FLIGHT PLANNING SEAT	A	16,122	510	5	2,750	290	6	1,600	550	5	2,750			
S7406	FORCE PLANNING SEAT	A	3,986												
S7407	TRUSTED SYSTEM	A	3,795												
S7410	SOFTWARE RELEASE		56,235			2,039			2,805			2,635			
S7430	PRODUCTION SUPPORT		36,293			1,970			2,795			2,369			
S7900	NON-FMP INSTALLATION		7,906			650			553			562			
S7910	FMP INSTALLATION		743												
			163,213			9,035			7,753			8,316			

WEAPONS SYSTEM COST ANALYSIS											DATE:			
P5											February 2006			
APPROPRIATION/BUDGET ACTIVITY				ID Code	P-1 ITEM NOMENCLATURE									
OTHER PROCUREMENT, NAVY\ BA 2 - Communications and E				A	287600, NAVAL MISSION PLANNING SYS (NavMPS)									
Cost Code	Element of Cost													
		FY 2009			FY 2010			FY 2011			To Complete		Total	
		QTY	Unit Cost	Total Cost	QTY	Unit Cost	Total Cost	QTY	Unit Cost	Total Cost	QTY	Cost	QTY	Cost
S7400	NEW WORKSTATIONS													
S7401	SERVER SUITE													
S7402	COMBAT PLANNING SEAT													
S7403	FLIGHT PLANNING SEAT													
S7406	FORCE PLANNING SEAT													
S7407	TRUSTED SYSTEM													
S7410	SOFTWARE RELEASE													
S7430	PRODUCTION SUPPORT													
S7900	NON-FMP INSTALLATION													
S7910	FMP INSTALLATION													

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)						Weapon System		A. DATE		
B. APPROPRIATION/BUDGET ACTIVITY						C. P-1 ITEM NOMENCLATURE			February 2006	
OTHER PROCUREMENT, NAVY / BA 2 - Communications and Electronics Equipment						287600, NAVAL MISSION PLANNING SYS (NavMPS)			J2S7	
Cost Element/Fiscal Year	Qty	Unit Cost (000)	Location of PCO	RFP Issue Date	Contract Method & Type	Contractor and Location	Award Date	Date of First Delivery	Specs Available Now	Date Revisions Available
S7401 SERVER SUITE										
FY 2005	6	271	SPAWAR DET., PHIL, PA	N/A	C-FP	Multiple Vendors	01/2005	05/2005	Yes	
S7403 FLIGHT PLANNING SEAT										
FY 2005	510	5	SPAWAR DET., PHIL, PA	N/A	C-FP	RED RIVER COMPUTER CO INC, LEBANON, NH	03/2005	04/2005	Yes	
FY 2006	290	6	SPAWAR DET., PHIL, PA	N/A	C-FP	TBD	11/2005	01/2006	Yes	
FY 2007	550	5	SPAWAR DET., PHIL, PA	N/A	C-FP	TBD	11/2006	01/2007	Yes	

D. REMARKS: Streamlined acquisition process. Contracts are coordinated through SPAWAR SSC C4I Programs Office, Philadelphia. Contracts are awarded for COTS hardware on a best value basis. The existing NAVAIR CAD2 contract with intergraph Corp. will be utilized if it meets requirements and provides best cost.

Exhibit P-3a

Aviation Capable Ships, Air Station Aviation Units,

MODELS OF SYSTEMS AFFECTED: Aviation Training Support Facilities

TYPE MODIFICATION: Added Capability

MODIFICATION TITLE: S7401 - SERVER SUITE

DESCRIPTION / JUSTIFICATION:
NAVMPs provides USN and USMC planners a Common Automated System for rapidly processing large quantities of digitized terrain, threat and environmental data, and aircraft and weapon system parameters.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONES:
NavMPS is past milestone III

	PRIOR YEARS		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TO COMPLETE		TOTAL	
Financial Plan (in Millions)	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$
RDT&E		113.918		14.614		9.362		35.949												
PROCUREMENT																				
INSTALLATION KITS																				
INSTALLATION KITS NONRECURRING																				
EQUIPMENT	21	5.331	6	1.626																
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
ILS																				
PRODUCTION ENGINEERING																				
QUALITY ASSURANCE ACCEPTANCE TEST & EVALUATION																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST																				
TOTAL PROCUREMENT	21	5.331	6	1.626																

MODELS OF SYSTEMS AFFECTED: Aviation Capable Ships, Air Stations, Aviation Units, Aviation Training Support Facilities

MODIFICATION TITLE: S7401 - SERVER SUITE

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: Field Installation Team

ADMINISTRATIVE LEADTIME: 1 Months

PRODUCTION LEADTIME: 1 Months

CONTRACT DATES: FY 2005 Mar-05

FY 2006

FY 2007

DELIVERY DATE: FY 2005 Apr-05

FY 2006

FY 2007

(\$ in Millions)																				
Cost:	PRIOR YEARS		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TO COMPLETE		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS EQUIPMENT	21	5,331																		
FY 2005 EQUIPMENT			6	1,626																
FY 2006 EQUIPMENT																				
FY 2007 EQUIPMENT																				
FY 2008 EQUIPMENT																				
FY 2009 EQUIPMENT																				
FY 2010 EQUIPMENT																				
FY 2011 EQUIPMENT																				
TO COMPLETE	21	5,331	6	1,626																

Installation Schedule																				
PRIOR YEARS	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
In	21	6																		
Out	21	6																		

	FY 2010				FY 2011				To Complete	Total
	1	2	3	4	1	2	3	4		
In										
Out										

Exhibit P-3a

Aviation Capable Ships, Air Station Aviation Units,

MODELS OF SYSTEMS AFFECTED: Aviation Training Support Facilities

TYPE MODIFICATION: Added Capability

MODIFICATION TITLE: S7403 - FLIGHT PLANNING SEAT

DESCRIPTION / JUSTIFICATION:
NAVMPs provides USN and USMC planners a Common Automated System for rapidly processing large quantities of digitized terrain, threat and environmental data, and aircraft and weapon system parameters.

DEVELOPMENT STATUS / MAJOR DEVELOPMENT MILESTONES:
NavMPS is post milestone III

	PRIOR YEARS		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TO COMPLETE		TOTAL	
Financial Plan (in Millions)	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$
RDT&E		113.918		14.614		9.362		35.949												
PROCUREMENT																				
INSTALLATION KITS																				
INSTALLATION KITS NONRECURRING																				
EQUIPMENT	2.979	16.122	510	2,750	290	1,600	550	2,750												
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
ILS																				
PRODUCTION ENGINEERING																				
QUALITY ASSURANCE ACCEPTANCE TEST & EVALUATION																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST																				
TOTAL PROCUREMENT	2979	16.122	510	2750	290	1,600	550	2,750												

MODELS OF SYSTEMS AFFECTED: Aviation capable Ships, Air Stations, Aviation Units, Aviation Training Support Facilities

MODIFICATION TITLE: S7403 - FLIGHT PLANNING SEAT

INSTALLATION INFORMATION:

METHOD OF IMPLEMENTATION: Field Installation Team

ADMINISTRATIVE LEADTIME: 1 Months

PRODUCTION LEADTIME: 1 Months

CONTRACT DATES: FY 2005 Mar-05

FY 2006 Nov-05

FY 2007 Nov-06

DELIVERY DATE: FY 2005 Apr-05

FY 2006 Jan-06

FY 2007 Nov-07

(\$ in Millions)																					
Cost:		PRIOR YEARS		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TO COMPLETE		TOTAL	
		Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS EQUIPMENT		2,979	16,122																		
FY 2005 EQUIPMENT				510	2,750																
FY 2006 EQUIPMENT						290	1,600														
FY 2007 EQUIPMENT								550	2,750												
FY 2008 EQUIPMENT																					
FY 2009 EQUIPMENT																					
FY 2010 EQUIPMENT																					
FY 2011 EQUIPMENT																					
TO COMPLETE		2,979	16,122	510	2,750	290	1,600	550	2,750												

Installation Schedule

	PRIOR YEARS	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
In	2979		510				290				550										
Out	2979			510				290				550									

	FY 2010				FY 2011				To Complete	Total
	1	2	3	4	1	2	3	4		
In										
Out										

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BUDGET ITEM JUSTIFICATION							DATE February 2006		
APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT					P-1 ITEM NOMENCLATURE BLI 2804 Deployable Joint Command and Control			SUBHEAD 52JH	
	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY2011	TO COMP	TOTAL
QUANTITY									
COST (in millions)	\$34.8	\$27.7		\$25.7				CONT.	CONT.
<p>Narrative Description/Justification:</p> <p>Deployable Joint Command and Control (DJC2) is a Secretary of Defense (SecDef) and Chairman, Joint Chiefs of Staff (CJCS) priority DoD transformation initiative that provides a deployable, scalable and tailorable headquarters command and control (C2) capability for each Regional Combatant Commander (RCC), and one maritime variant. It is the material solution to Standing Joint Force Headquarters (SJFHQs), a new capability to be implemented at each RCC starting in FY05. DJC2 will ensure that Joint Force Commanders (JFC) are equipped, as well as trained and organized, to carry out their C2 responsibilities. The DJC2 program addresses both the Quadrennial Defense Review (QDR) finding that a joint command and control architecture needs to be developed for standing Joint Task Forces (JTFs) at each of the RCCs and the need for a deployable Joint Command and Control System described in the Transformation Study Report presented to the Secretary of Defense, April, 2001. It integrates the requirements for and lessons learned from U.S. Central Command's deployable headquarters funded from the FY 2001 Emergency Supplemental Act for Recovery from and Response to Terrorist Attacks on the United States. DJC2 is supported by SECDEF and CJCS. The JCS/Joint Requirement Oversight Council (JROC) has approved the DJC2 Mission Needs Statement (MNS) and Operational Requirements Document (ORD).</p> <p>DJC2 seeks to provide standing, and standardized, joint C2 systems that can be deployed by RCCs or JTFs, remedying the current practice of relying on ad hoc, unresourced, and stove-piped capabilities cobbled together at the last minute during a crisis. It will support the new SJFHQ concept and doctrine being developed by Joint Forces Command in coordination with other RCCs and the Joint Staff, as tasked by Defense Program Guidance (DPG). RCC and JTF commanders will use a deployable joint command and control capability for day-to-day operations, as well as when deployed for training or contingency operations. The capability is intended for all levels of conflict and will be reconfigurable to meet specific RCC and JTF mission requirements. This capability must be interoperable with higher and adjacent echelons of command (to include coalition allies) as well as with supporting elements to include joint forces.</p> <p>DJC2 site and unit descriptions are as follows: 4 DJC2 systems garrisoned at PACOM Camp H.M. Smith, HI; SOUTHCOM Miami, FL; CENTCOM MacDill AFB, FL; and EUCOM Stuttgart, Germany. Beginning in FY05, the JFCOM experimentation unit procured with RDT&E will become a production representative POR site and will be upgraded accordingly.</p> <p>Note that DJC2 is not a follow-on or replacement system for the joint Global Command and Control System (GCCS); rather, DJC2 will utilize GCCS in its core suite of applications, ensuring interoperability with the worldwide-installed base of GCCS-J.</p>									

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COST ANALYSIS										DATE February 2006					
APPROPRIATION ACTIVITY OP,N - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT								P-1 ITEM NOMENCLATURE BLI 2804 Deployable Joint Command and Control (DJC2)				SUBHEAD 52JH			
COST CODE	ELEMENT OF COST	ID CODE	PY	FY 2004		FY 2005			FY 2006			FY 2007			
			TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
JH100	Deployable Joint Command and Control	B		2	22,924	45,848	1	23,710	23,710	1	24,292	24,292			
JH200	DJC2 Upgrades	A					2	4,268	8,536	3	1,130	3,389			
JH300	Congressional Add: Site Preparations					5,520									
JH400	Replacement Components: Wind Damage								2,563						

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PROCUREMENT HISTORY AND PLANNING										A. DATE February 2006		
B. APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT					C. P-1 ITEM NOMENCLATURE BLI 2804 Deployable Joint Command and Control (DJC2)					SUBHEAD 52JH		
COST CODE	ELEMENT OF COST	FY	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	LOCATION OF PCO	RFP ISSUE DATE	AWARD DATE	DATE OF FIRST DELIVERY	QTY	UNIT COST	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
JH100	DJC2	04	NSWC-Panama City/Various	WX	Panama City, FL		Mar-04	Feb-05	2	22,924	N/A	N/A
		05	NSWC-Panama City/Various	WX	Panama City, FL		Jul-05	Jul-06	1	23,710	YES	N/A
		06	NSWC-Panama City/Various	WX	Panama City, FL		Jun-06	Jun-07	1	24,292	NO	N/A
JH200	DJC2 Upgrades	05	NSWC-Panama City/Various	WX	Panama City, FL		Sep-05	Jan-06	2	4,268	YES	N/A
		06	TBD	TBD	Panama City, FL		Feb-06	Jun-06	3	1,130	NO	N/A
JH300	Congressional Add: Site Preps	04	NSWC-Panama City/Various	WX	Panama City, FL		N/A	N/A		5,520	N/A	N/A
D. REMARKS												

PRODUCTION SCHEDULE

February 2006

52JH

OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC
-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----

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Exhibit P-21 Production Schedule
Unclassified
Classification

CLASSIFICATION: **UNCLASSIFIED**

BUDGET ITEM JUSTIFICATION SHEET P-40										DATE: February 2006	
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-2/Common Imagery Ground Surface Systems						P-1 ITEM NOMENCLATURE BLI: 2914 Common Imagery Ground Surface Systems					
Program Element for Code B Items:						Other Related Program Elements					
	2004 and Prior Years	ID Code	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Program
QUANTITY											
COST (\$M)	\$0.0	A	\$49.6	\$20.2	\$78.3	\$101.1	\$82.4	\$84.3	\$86.3	Cont.	Cont.
Initial Spares (\$M)											
<p>The Distributed Common Ground System – Navy (DCGS-N) is the Navy's portion of the OSD DCGS effort. DCGS is a cooperative effort between the services, agencies, and DoD to provide systems capable of automating, coordinating, and correlating, in real time, the reception, processing, exploiting, storing and disseminating of multiple source intelligence (MULTI-INT) from airborne and national reconnaissance assets to provide time-critical fire control solutions for advanced weapon systems and sensors and situational awareness to support C2 decision making and planning. DCGS utilizes the entire spectrum of available intelligence data including Signals Intelligence (SIGINT) data, Multi-Intelligence Reconnaissance data, and Imagery Intelligence (IMINT). The automation/correlation provided by DCGS-N will provide the Navy an ability to quickly target and re-target precision strike weapons, greatly enhancing their effectiveness and lethality.</p> <p>DCGS-N brings together the proven imagery exploitation capabilities of Joint Services Imagery Processing System – Navy (JSIPS-N) Tactical Input Segment (TIS) and the precision mensuration capability of the Precision Targeting Workstation (PTW) and merges them with the Time Critical Strike/Targeting (TCS/T) capability developed by the Joint Fires Network (JFN) and disseminates this throughout the ashore and afloat nodes through the Joint Concentrator Architecture (JCA). This converged capability provides unparalleled flexibility to the warfighter and rapid response capability against rapidly relocatable, time critical targets.</p> <p>DCGS-N will become part of the DoD DCGS Network Enterprise via the DCGS Integration Backbone (DIB). Engineering work is funded to migrate legacy JFN/JSIPS systems to this network environment. As DCGS 10.2 is developed by the Air Force, DCGS-N will stay abreast of expanding requirements and ensure compliance with the DoD DCGS network architecture.</p> <p>DCGS-N procurement plans are based on the purchase of two (2) DCGS-N 1.0 Systems in FY05 for installation in FY06 and OPEVAL in FY07. Post testing, the program plan is based on the procurement of six (6) DCGS-N Systems in FY07, twelve (12) systems in FY08, seven (7) systems in FY09 and seven (7) systems in FY10. These new installations will replace the existing legacy JSIPS/JFN systems currently fielded. This purchase profile reaches the required 34 system FOC target and removes all legacy systems by EOY FY10. Beginning in FY10, Commercial-off-the-Shelf (COTS) refreshes of the 34 existing systems will begin.</p>											

P-1 SHOPPING LIST

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CLASSIFICATION:

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CLASSIFICATION:

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BUDGET ITEM JUSTIFICATION SHEET										DATE: February 2006	
P-40											
APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 Communications and Electronics Equipment				P-1 ITEM NOMENCLATURE Common Imagery Ground Surface Systems						BLI: 291400	
		FY 2004 And Prior	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TO COMP	TOTAL
QUANTITY											
COST (in millions)		0.000	49.6	20.2	78.3	101.1	82.4	84.3	86.3	Cont.	Cont.

The Distributed Common Ground System – Navy (DCGS-N) is the Navy's portion of the OSD/Defense Airborne Reconnaissance Office (DARO) DCGS effort. DCGS is a cooperative effort between the services, agencies, and DoD to provide systems capable of automating, coordinating, and correlating, in real time, the reception, processing, exploiting, storing and disseminating of multiple source intelligence (MULTI-INT) and imagery data from airborne and national reconnaissance assets to provide time-critical fire control solutions for advanced weapon systems and sensors. DCGS utilizes the entire spectrum of available intelligence data including Signals Intelligence (SIGINT) data, Multi-Intelligence Reconnaissance data, and Imagery Intelligence (IMINT). The automation/correlation provided by DCGS-N will provide the Navy an ability to quickly target and re-target precision strike weapons, greatly enhancing their effectiveness and lethality.

The DCGS-N Converged Architecture (CA) brings together the proven imagery exploitation capabilities of Joint Services Imagery Processing System – Navy (JSIPS-N) Tactical Input Segment (TIS) and the precision mensuration capability of the Precision Targeting Workstation (PTW) and merges them with the Time Critical Strike/Targeting (TCS/T) capability developed by the Joint Fires Network (JFN). This converged capability provides unparalleled flexibility to the warfighter and rapid response capability against rapidly relocatable, time critical targets.

As DCGS 10.2 is developed by the Air Force, DCGS-N will stay abreast of expanding requirements. Engineering work is funded to ensure compliance with the 10.2 DCGS Integration Backbone (DIB) architecture.

CLASSIFICATION: **UNCLASSIFIED**CLASSIFICATION: **UNCLASSIFIED**

WEAPONS SYSTEM COST ANALYSIS P-5						Weapon System				DATE: February 2006			
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy/BA-2						ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD Common Imagery Ground Surface Systems 2914/A25E						
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS										
			2004 and Prior Years	FY 2005			FY 2006			FY 2007			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	
5E001	Product Improvements					21,044			10,144			25,230	
5E002	Battle Group H/W and S/W Integration					8,074			5,617			16,294	
5E003	Equipment Support					11,412			4,391			7,814	
5E004	DCGS-N			2	4,100	8,200				6	4,370	26,220	
5E005	Installation of DCGS-N Equipment					862						2,763	
			0			49,592			20,152			78,321	

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CLASSIFICATION: **UNCLASSIFIED**

UNCLASSIFIED

CLASSIFICATION:

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System		A. DATE February 2006			
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-2: Communications and Electronics Equipment					C. P-1 ITEM NOMENCLATURE Common Imagery Ground Surface Systems 2914				SUBHEAD A25E	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
DCGS-N FY2005 FY2007	2 6	4,100.00 4,370.00	NAVSEA NAVSEA	N/A N/A	Various Various	Classified Classified	NOV 04 NOV 06	DEC 05 JUL 07	NO NO	N/A N/A
D. REMARKS										

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Totals may not add due to rounding
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CLASSIFICATION: **UNCLASSIFIED**

P3A		INDIVIDUAL MODIFICATION										February 2006								
MODELS OF SYSTEM AFFECTED: <u>DCGS-N</u>		TYPE MODIFICATION: _____										MODIFICATION TITLE: <u>DCGS-N</u> BLI 2914 Common Imagery Ground Surface Systems								
DESCRIPTION/JUSTIFICATION: The DCGS-N Converged Architecture (CA) brings together the proven imagery exploitation capabilities of Joint Services Imagery Processing System – Navy (JSIPS-N) Tactical Input Segment (TIS) and the precision mensuration capability of the Precision Targeting Workstation (PTW) and merges them with the Time Critical Strike/Targeting (TCS/T) capability developed by the Joint Fires Network (JFN). This converged capability provides unparalleled flexibility to the warfighter and rapid response capability against rapidly relocatable, time critical targets.																				
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: _____																				
	FY 2004 & Prior		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		TC		TOTAL	
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$
FINANCIAL PLAN (IN MILLIONS)																				
<i>RDT&E</i>																				
<i>PROCUREMENT</i>																				
INSTALLATION KITS																				
INSTALLATION KITS - UNIT COST																				
INSTALLATION KITS NONRECURRING																				
EQUIPMENT			2	8.20			6	26.22												
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
PRODUCTION SUPPORT																				
OTHER (ILS/TEST SUPPORT)																				
OTHER (CSS)																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST			2	0.86			6	2.76												
TOTAL PROCUREMENT			2	9.06	0	0	6	28.98												

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P3A (Continued)		INDIVIDUAL MODIFICATION (Continued)		BLI 2914 Common Imagery Ground Surface Systems																											
MODELS OF SYSTEMS AFFECTED: <u>DCGS-N</u>				MODIFICATION TITLE: <u>DCGS-N</u>																											
INSTALLATION INFORMATION: <u> </u>				ALTERATION INSTALLATION TEAM (AIT) <u> </u>																											
METHOD OF IMPLEMENTATION: <u> </u>																															
ADMINISTRATIVE LEADTIME: <u> </u>				PRODUCTION LEADTIME: <u>3 months</u>																											
CONTRACT DATES: FY 2005: <u>N/A</u>				FY 2006: <u>N/A</u>																											
DELIVERY DATE: FY 2005: <u>N/A</u>				FY 2007: <u>N/A</u>																											
				FY 2007: <u>N/A</u>																											
(\$ in Millions)																															
Cost:		Prior Years		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total											
		Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$										
PRIOR YEARS																															
FY 2005 EQUIPMENT				2	9.06																										
FY 2006 EQUIPMENT																															
FY 2007 EQUIPMENT								6	28.98																						
FY 2008 EQUIPMENT																															
FY 2009 EQUIPMENT																															
FY 2010 EQUIPMENT																															
FY 2011 EQUIPMENT																															
TO COMPLETE																															
INSTALLATION SCHEDULE:																															
	FY 2004 & Prior	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4						
In	0	0	0	0	2	0	0	0	0	0	0	0	6																		
Out	0	0	0	0	2	0	0	0	0	0	0	0	6																		

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FY 07 BUDGET PRODUCTION SCHEDULE, P-21														DATE February 2006																	
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY - BA 2														Weapon System				P-1 ITEM NOMENCLATURE 291400 Common Imagery Ground Surface Systems													
						Production Rate			Procurement Leadtimes																						
Item	Manufacturer's Name and Location					MSR	ECON	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure																	
DCGS-N	Classified																														

ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2005												FISCAL YEAR 2006												B A L	
						2004			CALENDAR YEAR 2005									CALENDAR YEAR 2006													
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		
DCGS-N	05	N	2	0	2		A												2												0

ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	FISCAL YEAR 2007												FISCAL YEAR 2008												B A L	
						2006			CALENDAR YEAR 2007									CALENDAR YEAR 2008													
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		
DCGS-N	07	N	6	0	6		A																								

Remarks:

CLASSIFICATION:

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET							DATE:				
P-40							FEBRUARY 2006				
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA-2 Communications and Electronics							P-1 ITEM NOMENCLATURE RADIAC BLI: 2920				
Program Element for Code B Items:							Other Related Program Elements				
	Prior Years	ID Code	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total
QUANTITY											
COST (In Millions)	8.4		\$12.4	\$13.1	\$10.4	\$10.7	\$10.4	\$9.5	\$9.7	N/A	\$76.1
SPARES COST (In Millions)											
ITEM DESCRIPTION/JUSTIFICATION The Radiation Detection, Indication and Computation (RADIAC) Program is responsible for providing radiation monitoring instruments that detect and measure radiation in accordance with the provisions of Title 10 of the Code of Federal Regulations (10CFR). These instruments are used on all vessels afloat and at every shore installation in order to ensure the safety of personnel and the environment. RADIACs are also required after an act of terrorism or war that involves nuclear material in order to enable continuing warfighting ability.											

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CLASSIFICATION:

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CLASSIFICATION:

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WEAPONS SYSTEM COST ANALYSIS P-5							Weapon System						DATE: FEBRUARY 2006			
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-2 Communications and Electronics Equipment							ID Code	P-1 ITEM NOMENCLATURE RADIAC BLI: 2920						SUBHEAD 82M2		
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS													
			PRIOR YEARS					FY 2005			FY 2006			FY 2007		
							Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	
M2100	<u>Sponsor: N45</u>															
	MULTIFUNCTION RADIAC															
	CONTROL UNIT	A	506				406	1.389	564	1,130	2.075	2,345	1,000	2.112	2,112	
	NEUTRON INTERFACE	A	16				74	5.527	408							
	ALPHA PROBE	A	1,441				267	4.391	1,171							
	CHECKSOURCE KITS	A	4				78	1.123	88							
	FRISKER STATION	A	1,391				185	2.116	391	50	3.956	198				
M2200	DOSIMETRY SYSTEM															
	DT-702 DOSIMETER	A								6,500	0.029	187				
	ELECTRONIC DOSIMETER						10,000	0.315	3,152	7,809	0.315	2,461				
	ELECTRONIC DOSIMETER READER						40	1.055	42	34	1.055	36				
	ELECTRONIC DOSIMETER SOFTWARE						20	5.275	106	33	5.275	174				
	CP-1112 UPGRADES		122				23	8.290	191							
	SHOREBASED READER	A	155				4	158.091	632							
	DOSIMETER IRRADIATOR	A	228				27	8.290	224							
	DOSIMETRY AREA MONITOR	A	207													
	NDC EQUIPMENT											31			32	
M2400	OTHER RADIAC															
	ACCEPTANCE TEST PROGRAM		615						697			293			299	
	ITEMS UNDER 200K		112						172			196			231	
	FIELD CHANGES		66						73			65			66	
	CASUALTY DOSIMETER	A											226,000	0.007	1,639	
	MULTI-CHANNEL ANALYZER	A								8	51.664	413				
	PULSED X-RAY NEUTRON DETECTOR									225	1.036	233				
	AIR SAMPLING SYSTEMS															
APD UPGRADES		136						137			117			117		
	APD KITS										1,219			1,289		
M2830	ACQUISITION ENGINEERING		759						866			906			1,093	
	Subtotal N45		5,758						8,914			8,874			6,878	
SUBTOTALS			5,758						8,914			8,874			6,878	

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WEAPONS SYSTEM COST ANALYSIS P-5						Weapon System							DATE: FEBRUARY 2006		
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-2 Communications and Electronics Equipment						ID Code	P-1 ITEM NOMENCLATURE RADIAC BLI: 2920							SUBHEAD 82M2	
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS												
			PRIOR YEARS				FY 2005			FY 2006			FY 2007		
							Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
M2100	<u>Sponsor: N76</u> MULTIFUNCTION RADIAC														
	CONTROL UNIT	A	61				49	1.389	69	96	2.075	199	17	2.112	36
	CHECKSOURCE KITS	A					10	1.123	11						
M2200	DOSIMETRY SYSTEM														
	ELECTRONIC DOSIMETER									2,000	0.315	630			
M2400	OTHER RADIAC														
	ACCEPTANCE TEST PROGRAM		233						148			79			80
	ITEMS UNDER 200K		37						40			53			22
	FIELD CHANGES		17						17			18			26
	CASUALTY DOSIMETER	A											48,100	0.007	349
M2830	ACQUISITION ENGINEERING		184						191			154			
	Subtotal N76		532						475			1,134			513
SUBTOTALS			6,290						9,389			10,008			7,391

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WEAPONS SYSTEM COST ANALYSIS P-5							Weapon System						DATE: FEBRUARY 2006			
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-2 Communications and Electronics Equipment							ID Code	P-1 ITEM NOMENCLATURE RADIAC BLI: 2920						SUBHEAD 82M2		
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS													
			PRIOR YEARS				FY 2005			FY 2006			FY 2007			
							Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	
	<u>Sponsor: N77</u>															
M2100	MULTIFUNCTION RADIAC															
	CONTROL UNIT	A	89				71	1.389	99	176	2.075	365	176	2.112	372	
	NEUTRON INTERFACE	A	8				38	5.527	211							
	ALPHA PROBE	A	369				68	4.391	300							
	CHECKSOURCE KITS	A	1				14	1.123	15							
	FRISKER STATION	A	237				34	2.116	72							
M2200	DOSIMETRY SYSTEM															
	DT-702 DOSIMETER	A								1,900	0.029	55				
	SHIPBOARD READER		230				23	29.234	672							
	SHOREBASED READER	A	465													
	ELECTRONIC DOSIMETER									4,000	0.315	1,261	1,725	0.321	553	
	ELECTRONIC DOSIMETER READER									95	1.055	100				
	ELECTRONIC DOSIMETER SOFTWARE									90	5.275	475				
M2400	OTHER RADIAC															
	ACCEPTANCE TEST PROGRAM		136						150			70			70	
	ITEMS UNDER 200K		33						35			47			47	
	FIELD CHANGES		15						15			15			15	
	CASUALTY DOSIMETER	A											3,700	0.007	27	
	TRITIUM MONITOR	A											70	8.415	589	
M2500	AIR SAMPLING SYSTEMS															
	APD UPGRADES		298						300			257			257	
M2830	ACQUISITION ENGINEERING		73						64			148			156	
	Subtotal N77		1,954						1,934			2,793			2,086	
SUBTOTALS			8,244						11,323			12,800			9,477	

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WEAPONS SYSTEM COST ANALYSIS P-5						Weapon System							DATE: FEBRUARY 2006		
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-2 Communications and Electronics Equipment						ID Code	P-1 ITEM NOMENCLATURE RADIAC BLI: 2920							SUBHEAD 82M2	
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS												
			PRIOR YEARS				FY 2005			FY 2006			FY 2007		
							Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	<u>Sponsor: N78</u>														
M2100	MULTIFUNCTION RADIAC														
	CONTROL UNIT	A	27				22	1.389	31	54	2.075	112	54	2.112	114
	NEUTRON INTERFACE	A					11	5.527	61						
	ALPHA PROBE	A	37				7	4.391	30						
	CHECKSOURCE KITS	A					4	1.123	5						
	FRISKER STATION	A	66				24	2.116	51						
M2200	DOSIMETRY SYSTEM														
	DT-702 DOSIMETER	A								1,600	0.029	46			
	SHOREBASED READER	A					5	158.091	790						
	ELECTRONIC DOSIMETER														
M2400	OTHER RADIAC														
	ITEMS UNDER 200K											17			18
	CASUALTY DOSIMETER	A											92,500	0.007	671
M2500	AIR SAMPLING SYSTEMS														
	APD UPGRADES											78			93
M2830	ACQUISITION ENGINEERING		73						110						
	Subtotal N78		203						1,078			253			896
			8,447						12,401			13,053			10,373

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WEAPONS SYSTEM COST ANALYSIS P-5						Weapon System							DATE: FEBRUARY 2006		
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-2 Communications and Electronics Equipment						ID Code	P-1 ITEM NOMENCLATURE RADIAC BLI: 2920							SUBHEAD 82M2	
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS												
			PRIOR YEARS				FY 2005			FY 2006			FY 2007		
							Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	<u>Sponsor: All</u>														
M2100	MULTIFUNCTION RADIAC														
	CONTROL UNIT	A	682				549	1.389	763	1,456	2.075	3,021	1,247	2.112	2,634
	NEUTRON INTERFACE	A	25				123	5.527	680						
	ALPHA PROBE	A	1,847				342	4.391	1,502						
	CHECKSOURCE KITS	A	5				106	1.123	119						
	FRISKER STATION	A	1,695				243	2.116	514	50	3.956	198			
M2200	DOSIMETRY SYSTEM														
	DT-702 DOSIMETER	A								10,000	0.029	288			
	ELECTRONIC DOSIMETER						10,000	0.315	3,152	13,809	0.315	4,352	1,725	0.321	553
	ELECTRONIC DOSIMETER READER						40	1.055	42	129	1.055	136			
	ELECTRONIC DOSIMETER SOFTWARE						20	5.275	106	123	5.275	649			
	CP-1112 UPGRADES		122				23	8.290	191						
	SHIPBOARD READER	A	230				23	29.234	672						
	SHOREBASED READER	A	621				9	158.091	1,423						
	DOSIMETER IRRADIATOR	A	228				27	8.290	224						
	DOSIMETRY AREA MONITOR	A	207												
	NDC EQUIPMENT											31			32
M2400	OTHER RADIAC														
	ACCEPTANCE TEST PROGRAM		984						995			442			449
	ITEMS UNDER 200K		182						248			313			318
	FIELD CHANGES		98						105			98			107
	CASUALTY DOSIMETER	A											370,300	0.007	2,685
	TRITIUM MONITOR	A											70	8.415	589
	MULTI-CHANNEL ANALYZER	A								8	51.664	413			
	PULSED X-RAY NEUTRON DETECTOR									225	1.036	233			
M2500	AIR SAMPLING SYSTEMS														
	APD UPGRADES		434						437			452			467
	APD KITS											1,219			1,289
M2830	ACQUISITION ENGINEERING		1,089						1,231			1,208			1,249
SUBTOTALS			8,449						12,401			13,053			10,373

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WEAPONS SYSTEM COST ANALYSIS P-5					Weapon System							DATE: FEBRUARY 2006		
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-2 Communications and Electronics Equipment					ID Code	P-1 ITEM NOMENCLATURE RADIAC BLI: 2920							SUBHEAD 82M2	
COST CODE	ELEMENT OF COST	ID CODE	TOTAL COST IN THOUSANDS OF DOLLARS											
			FY 2008			FY 2009			FY 2010			FY 2011		
			Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
M2100	Sponsor: N45													
	MULTIFUNCTION RADIAC													
	NEUTRON INTERFACE	A	174	5.807	1,010	187	5.923	1,108						
	RADIOGRAPHY PROBE	A	739	1.234	912	763	1.258	960						
	TRANS-URANIC X-RAY	A	110	3.273	360									
	UNIVERSAL PROBE	A	249	1.799	448									
M2200	EOD NEUTRON	A	198	1.637	324									
	DOSIMETRY SYSTEM													
	ELECTRONIC DOSIMETER	A	4,376	0.327	1,431	5,000	0.333	1,665						
M2400	NDC EQUIPMENT				32			33			33			34
	OTHER RADIAC													
	ACCEPTANCE TEST PROGRAM				304			310			316			323
	ITEMS UNDER 200K				203			207			210			215
	FIELD CHANGES				68			69			70			72
	TRAINING RADIAC	A	50	5.359	268	76	5.466	415						
	AN/PDR-65 REPLACEMENT	A	223	5.359	1,195	344	5.466	1,880						
	AIR SAMPLING SYSTEMS													
M2500	AIR PARTICLE DETECTORS	A							98	31.212	3,059	127	31.836	4,043
	AIR PARTICLE SAMPLERS	A							641	3.121	2,001	350	3.184	1,114
M2830	ACQUISITION ENGINEERING				687			712			738			781
	Subtotal N45				7,242			7,359			6,426			6,583
SUBTOTALS					7,242			7,359			6,426			6,583

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WEAPONS SYSTEM COST ANALYSIS P-5						Weapon System						DATE: FEBRUARY 2006			
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-2 Communications and Electronics Equipment						ID Code	P-1 ITEM NOMENCLATURE RADIAC BLI: 2920						SUBHEAD 82M2		
COST CODE	ELEMENT OF COST	ID CODE	TOTAL COST IN THOUSANDS OF DOLLARS												
			FY 2008			FY 2009			FY 2010			FY 2011			
			Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	
	<u>Sponsor: N76</u>														
M2200	DOSIMETRY SYSTEM														
	ELECTRONIC DOSIMETER	A	100	0.327	33	652	0.333	217							
M2400	OTHER RADIAC														
	ACCEPTANCE TEST PROGRAM				82			84			85			87	
	ITEMS UNDER 200K				55			56			57			58	
	FIELD CHANGES				18			19			19			19	
	TRAINING RADIAC	A	34	5.359	182										
	AN/PDR-65 REPLACEMENT								40	5.576	223	40	5.687	227	
M2830	ACQUISITION ENGINEERING				157			164			167			173	
	Subtotal N76				527			540			551			564	
SUBTOTALS					7,769			7,899			6,977			7,147	

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WEAPONS SYSTEM COST ANALYSIS P-5						Weapon System								DATE: FEBRUARY 2006	
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-2 Communications and Electronics Equipment						ID Code	P-1 ITEM NOMENCLATURE RADIAC BLI: 2920						SUBHEAD 82M2		
COST CODE	ELEMENT OF COST	ID CODE	TOTAL COST IN THOUSANDS OF DOLLARS												
			FY 2008			FY 2009			FY 2010			FY 2011			
			Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	
M2100	<u>Sponsor: N77</u> MULTIFUNCTION RADIAC														
	NEUTRON INTERFACE		90	5.807	523	90	5.923	533							
	RADIOGRAPHY PROBE		10	1.234	12	10	1.258	13							
	TRANS-URANIC X-RAY		97	3.273	317										
	UNIVERSAL PROBE		9	1.799	16										
M2200	DOSIMETRY SYSTEM														
	ELECTRONIC DOSIMETER		2,387	0.327	781	2,067	0.333	688							
M2400	OTHER RADIAC														
	ACCEPTANCE TEST PROGRAM				72			74			75			77	
	ITEMS UNDER 200K				48			49			50			51	
	FIELD CHANGES				16			16			17			17	
	TRAINING RADIAC		30	5.359	161										
	AN/PDR-65 REPLACEMENT		4	5.359	21	4	5.466	22							
M2500	AIR SAMPLING SYSTEMS														
	AIR PARTICLE DETECTORS					20	30.600	612	39	31.212	1,217	57	31.836	1,815	
	AIR PARTICLE SAMPLERS								220	3.121	687	40	3.184	127	
M2830	ACQUISITION ENGINEERING				176			185			194			208	
	Subtotal N77				2,143			2,192			2,240			2,295	
SUBTOTALS					9,913			10,091			9,217			9,442	

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WEAPONS SYSTEM COST ANALYSIS P-5						Weapon System						DATE: FEBRUARY 2006			
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-2 Communications and Electronics Equipment						ID Code	P-1 ITEM NOMENCLATURE RADIAC BLI: 2920						SUBHEAD 82M2		
COST CODE	ELEMENT OF COST	ID CODE	TOTAL COST IN THOUSANDS OF DOLLARS												
			FY 2008			FY 2009			FY 2010			FY 2011			
			Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	
	<u>Sponsor: N78</u>														
M2100	MULTIFUNCTION RADIAC														
	NEUTRON INTERFACE		26	5.807	151	13	5.923	77							
	RADIOGRAPHY PROBE		48	1.234	59	24	1.258	30							
	UNIVERSAL PROBE		32	1.799	58										
M2200	DOSIMETRY SYSTEM														
	ELECTRONIC DOSIMETER		900	0.327	294	100	0.333	33							
M2400	OTHER RADIAC														
	ACCEPTANCE TEST PROGRAM				24			24			25			26	
	ITEMS UNDER 200K				16			16			17			17	
	FIELD CHANGES				5			5			6			6	
	TRAINING RADIAC		10	5.359	54										
	AN/PDR-65 REPLACEMENT		16	5.359	86	7	5.466	38							
M2500	AIR SAMPLING SYSTEMS														
	AIR PARTICLE DETECTORS											6	31.836	191	
	AIR PARTICLE SAMPLERS								57	3.121	178				
M2830	ACQUISITION ENGINEERING				62			50			55			48	
	Subtotal N78				808			274			281			288	
TOTAL					10,720			10,365			9,498			9,730	

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WEAPONS SYSTEM COST ANALYSIS P-5						Weapon System						DATE: FEBRUARY 2006		
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-2 Communications and Electronics Equipment						ID Code	P-1 ITEM NOMENCLATURE RADIAC BLI: 2920						SUBHEAD 82M2	
COST CODE	ELEMENT OF COST	ID CODE	TOTAL COST IN THOUSANDS OF DOLLARS											
			FY 2008			FY 2009			FY 2010			FY 2011		
			Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
M2100	Sponsor: All													
	MULTIFUNCTION RADIAC													
	NEUTRON INTERFACE		290	5.807	1,684	290	5.923	1,718						
	RADIOGRAPHY PROBE		797	1.234	983	797	1.258	1,003						
	TRANS-URANIC X-RAY		207	3.273	678									
	UNIVERSAL PROBE		290	1.799	522									
M2200	EOD NEUTRON		198	1.637	324									
	DOSIMETRY SYSTEM													
	ELECTRONIC DOSIMETER		7,763	0.327	2,539	7,819	0.333	2,604						
M2400	NDC EQUIPMENT				32			33			33			34
	OTHER RADIAC													
	ACCEPTANCE TEST PROGRAM				482			492			501			513
	ITEMS UNDER 200K				322			328			334			341
	FIELD CHANGES				107			109			112			114
	TRAINING RADIAC		124	5.359	665	76	5.466	415						
	AN/PDR-65 REPLACEMENT		243	5.359	1,302	355	5.466	1,940	40	5.576	223	40	5.687	227
	AIR SAMPLING SYSTEMS													
M2500	AIR PARTICLE DETECTORS					20	30.600	612	137	31.212	4,276	190	31.836	6,049
	AIR PARTICLE SAMPLERS								918	3.121	2,865	390	3.184	1,242
M2830	ACQUISITION ENGINEERING				1,082			1,111			1,154			1,210
SUBTOTALS					10,720			10,365			9,498			9,730

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P-1 SHOPPING LIST

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BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System		A. DATE FEBRUARY 2006			
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-2 Communications and Electronics Equipment					C. P-1 ITEM NOMENCLATURE RADIAC BLI: 2920				SUBHEAD 82M2	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
<u>FY 2005</u>										
MFR CONTROL UNIT	549	1.389	SPAWARSYSCEN	10/02	OPT	SAIC/SAN DIEGO	1/04	10/04	YES	
NEUTRON INTERFACE	123	5.527	NSWC Carderock	11/03	C/FP	TBD	4/04	1/05	YES	
ALPHA PROBE	342	4.391	SPAWARSYSCEN	11/00	OPT	SAIC/SAN DIEGO	1/04	10/04	YES	
MFR CHECKSOURCE KITS	106	1.123	SPAWARSYSCEN	7/02	OPT	AEA TECH QSA INC/GERMANY	1/04	10/04	YES	
FRISKER STATION	243	2.116	SPAWARSYSCEN	9/02	C/FP	SAIC/SAN DIEGO	1/04	10/04	YES	
CP-1112 UPGRADES	23	8.290	SPAWARSYSCEN	NA	NA	LANTORDCOM YORKTOWN	1/04	10/04	YES	
SHIPBOARD READER	23	29.234	SPAWARSYSCEN	4/02	OPT	THERMO EBERLINE/MA	1/04	10/04	YES	
SHOREBASED READER	9	158.091	SPAWARSYSCEN	4/02	OPT	THERMO EBERLINE/MA	1/04	10/04	YES	
DOSIMETER IRRADIATOR	27	8.290	SPAWARSYSCEN	4/02	OPT	TBD	TBD	TBD	NO	
ELECTRONIC DOSIMETER	10,000	0.315	NSWC Carderock	TBD	C/FP	TBD	8/06	12/06	YES	
E DOSIMETER READER	40	1.055	NSWC Carderock	TBD	C/FP	TBD	8/06	12/06	YES	
E DOSIMETER SOFTWARE	20	5.275	NSWC Carderock	TBD	C/FP	TBD	8/06	12/06	YES	
D. REMARKS										

CLASSIFICATION:

UNCLASSIFIED**BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)**

Weapon System

A. DATE

FEBRUARY 2006

B. APPROPRIATION/BUDGET ACTIVITY

Other Procurement, Navy

BA-2 Communications and Electronics Equipment

C. P-1 ITEM NOMENCLATURE

RADIAC BLI: 292000

SUBHEAD

82M2

Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
FY 2006										
MFR CONTROL UNIT	1,456	2.075	SPAWARSYSCEN	1/05	C/FP	SAIC/SAN DIEGO	1/06	10/06	YES	
FRISKER STATION	50	3.956	SPAWARSYSCEN	6/04	OPT	SAIC/SAN DIEGO	1/06	10.06	YES	
DT-702 DOSIMETER	10,000	0.029	SPAWARSYSCEN	10/04	OPT	THERMO ELECTRON	1/06	10/06	YES	
ELECTRONIC DOSIMETER	11,809	0.315	NSWC Carderock	TBD	C/FP	TBD	8/06	12/06	YES	
E DOSIMETER READER	129	1.055	NSWC Carderock	TBD	C/FP	TBD	8/06	12/06	YES	
E DOSIMETER SOFTWARE	123	5.275	NSWC Carderock	TBD	C/FP	TBD	8/06	12/06	YES	
PULSED X-RAY DETECTOR	225	1.036	NSWC Carderock	TBD	C/FP	TBD	TBD	TBD	NO	
MULTI-CHANNEL ANALYZER	8	51.664	NORFOLK NSY	10/05	C/FP	CANBERRA	3/06	9/06	YES	

D. REMARKS

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BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System		A. DATE FEBRUARY 2006			
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-2 Communications and Electronics Equipment					C. P-1 ITEM NOMENCLATURE RADIAC BLI: 292000				SUBHEAD 82M2	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
<u>FY 2007</u>										
MFR CONTROL UNIT	1,247	2.112	SPAWARSYSCEN	1/05	OPT	SAIC/SAN DIEGO	1/07	10/07	YES	
ELECTRONIC DOSIMETER	1,725	0.321	SPAWARSYSCEN	TBD	OPT	TBD	8/06	12/06	YES	
CASUALTY DOSIMETER	370,300	0.007	SPAWARSYSCEN	3/06	C/FP	TBD	8/06	12/06	YES	
TRITIUM MONITOR	70	8.415	SPAWARSYSCEN	10/06	C/FP	TBD	8/06	12/06	YES	
D. REMARKS										

CLASSIFICATION:

BUDGET ITEM JUSTIFICATION SHEET P-40								DATE: February 2006			
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY - (BA-02) Communications & Electronics Equipment						P-1 ITEM NOMENCLATURE General Purpose Electronic Test Equipment (GPETE) BLI 294000 SBHD 82M6					
Program Element for Code B Items:						Other Related Program Elements					
	Prior Years	ID Code	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total
QUANTITY											
COST (In Millions)	\$28.3	A	\$8.5	\$8.4	\$7.1	\$7.2	\$7.3	\$7.5	\$7.6		\$80.2
SPARES COST (In Millions)											
<p>This program provides for the initial procurement and distribution of General Purpose Electronic Test Equipment (GPETE). This equipment is essential to the operational readiness of the Navy for repair, installation, and maintenance (preventive and routine) of electronic systems and equipments, both afloat and ashore. The GPETE procured must meet rigid technical requirements, be cost effective and satisfy valid deficiencies in authorized allowance.</p> <p>ALLEN ARRAY - U.S. NAVAL OBSERVATORY FY 06 funding includes Congressional Add in the amount of \$1.5M for purchase of Allen telescope antennas will be transferred to the Naval Observatory account subhead V727 for execution. The antennas will be used to experiment with the Allen Array Telescope test bed. The antennas supporting signal capacity will provide additional sensitivity and improved imaging with the Allen Array. Allen Array will assist the USNO's expansion of the Array to perform preliminary evaluation of the technology of interferometric aperture synthesis for surveillance application.</p>											

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WEAPONS SYSTEM COST ANALYSIS										DATE:		
P5										February 2006		
APPROPRIATION/BUDGET ACTIVITY				P-1 ITEM NOMENCLATURE/SUBHEAD								
OTHER PROCUREMENT, NAVY - (BA-02) Communications & Electronics Equipment				General Purpose Electronic Test Equipment (GPETE) BLI 294000 SBHD 82M6								
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS									
			Prior Years	FY 2005			FY2006			FY2007		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	<u>TEST AND EVAL</u>											
M6000	FIBER OPTICS AND DATA COMM	A									80.200	
M6001	SIGNAL GENERATORS & ANALYZERS	A	548	65	2.092	136	68	2.103	143	67	2.179	146
M6002	OSCILLSCPS, METERS & COUNTERS	A										
M6003	PROC ENGR AND DOCUMENTATION	A	60			15			13			17
	<u>OCEANOGRAPHY</u>											
M6000	FIBER OPTICS AND DATA COMM	A										
M6001	SIGNAL GENERATORS & ANALYZERS	A	1,196	24	18.167	436	25	18.360	459	25	18.600	465
M6002	OSCILLSCPS, METERS & COUNTERS	A	535									
M6003	PROC ENGR AND DOCUMENTATION	A	192			48			44			54
	<u>SEW & C4</u>											
M6000	FIBER OPTICS AND DATA COMM	A	1,270	133	3.519	468	122	3.516	429	136	3.213	437
M6001	SIGNAL GENERATORS & ANALYZERS	A	1,950	348	0.822	286	365	0.795	290	355	0.800	284
M6002	OSCILLSCPS, METERS & COUNTERS	A					51	6.098	311	54	6.056	327
M6003	PROC ENGR AND DOCUMENTATION	A	359			83			103			117
	<u>SURFACE WARFARE</u>											
M6000	FIBER OPTICS AND DATA COMM	A	423	37	3.541	131	42	3.571	150	42	3.571	150
M6001	SIGNAL GENERATORS & ANALYZERS	A	6,427	1,012	1.860	1,882	891	1.859	1,656	908	1.857	1,686
M6002	OSCILLSCPS, METERS & COUNTERS	A	660									
M6003	PROC ENGR AND DOCUMENTATION	A	841			388			170			219
			14,461			3,873			3,768			3,902

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WEAPONS SYSTEM COST ANALYSIS										DATE:		
P5										February 2006		
APPROPRIATION/BUDGET ACTIVITY				P-1 ITEM NOMENCLATURE/SUBHEAD								
OTHER PROCUREMENT, NAVY - (BA-02) Communications & Electronics Equipment				General Purpose Electronic Test Equipment (GPETE) BLI 294000 SBHD 82M6								
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS									
			Prior Years	FY 2005			FY2006			FY2007		
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	<u>Cont'd from PG-2</u>		14,461			3,873			3,768		80.200	3,902
	<u>SUBMARINE WARFARE</u>											
M6000	FIBER OPTICS AND DATA COMM	A	473	24	6.917	166	57	3.474	198	30	6.967	209
M6001	SIGNAL GENERATORS & ANALYZERS	A	3,253	420	2.186	918	413	2.145	886	407	2.187	890
M6002	OSCILLSCPS, METERS & COUNTERS	A	277									
M6003	PROC ENGR AND DOCUMENTATION	A	445			120			104			126
	<u>AIR WARFARE</u>											
M6000	AIR TRAFFIC CONTROL & LANDING SYS	A	2,004									
M6001	SIGNAL GENERATORS & ANALYZERS	A	4,209	85	19.871	1,689	70	19.843	1,389	88	19.977	1,758
M6002	OSCILLSCPS, METERS & COUNTERS	A	2,123				56	6.054	339			
M6003	PROC ENGR AND DOCUMENTATION	A	926			186			166			201
	U.S. NAVAL OBSERVATORY											
69235	Allen Array Antennas					1,500			1,500			
			28,171			8,452			8,350			7,086

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BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System		A. DATE February 2006			
B. APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY - (BA-02) Communications & Electronics Equipment					C. P-1 ITEM NOMENCLATURE General Purpose Electronic Test Equipment (GPETE) BLI 294000				SUBHEAD 82M6	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
FY-05										
M6000	196	SEE NOTE 4	SEAL BEACH	N/A	WX	SEAL BEACH	11/04	3/05	YES	
M6001	2,046	SEE NOTE 5	SEAL BEACH	N/A	WX	SEAL BEACH	11/04	3/05	YES	
M6002	N/A	-	-	-	-	-	-	-	-	
FY-06										
M6000	215	SEE NOTE 6	SEAL BEACH	N/A	WX	SEAL BEACH	11/05	3/06	YES	
M6001	1,824	SEE NOTE 7	SEAL BEACH	N/A	WX	SEAL BEACH	11/05	3/06	YES	
M6002	107	SEE NOTE 8	SEAL BEACH	N/A	WX	SEAL BEACH	11/05	3/06	YES	
FY-07										
M6000	204	SEE NOTE 9	SEAL BEACH	N/A	WX	SEAL BEACH	11/06	3/07	YES	
M6001	1,840	SEE NOTE 10	SEAL BEACH	N/A	WX	SEAL BEACH	11/06	3/07	YES	
M6002	54	SEE NOTE 11	SEAL BEACH	N/A	WX	SEAL BEACH	11/06	3/07	YES	
D. REMARKS NOTE 1: Unit costs are 3577/3537/3448 respectively for Resource Sponsors N61, N76, N77 FIBER OPTICS & DATA COMMUNICATORS NOTE 2: Unit cost is 7032 for Resource Sponsor N78 (FY04 only) AIR TRAFFIC CONTROL & LANDING SYSTEMS NOTE 3: Unit costs are 2130/17,286/794/2184/2146/17,637 respectively for Resource Sponsors N091, N096, N61, N76, N77, N78 NOTE 4: Unit costs are 3519/3541/6917 respectively for Resource Sponsors N61, N76, N77 NOTE 5: Unit costs are 2092/18,167/822/1860/2186/19,871 respectively for Resource Sponsors N091, N093, N61, N76, N77, N78 NOTE 6: Unit costs are 3516/3571/3474 respectively for Resource Sponsors N61, N76, N77 NOTE 7: Unit costs are 2103/18,360/795/1859/2145/19843 respectively for Resource Sponsors N091, N093, N61, N76, N77, N78 NOTE 8: Unit costs are 6098/6054 respectively for Resource Sponsors N61 and N78 NOTE 9: Unit costs are 3213/3571/6967 respectively for Resource Sponsors N61, N76, N77 NOTE 10: Unit costs are 2179/18,600/800/1857/2187/19,977 respectively for Resource Sponsors N091, N093, N61, N76, N77, N78 NOTE 11: Unit costs are 6056 for Resource Sponsor N61										

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BUDGET ITEM JUSTIFICATION SHEET								DATE:				
P-40								February 2006				
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA-2: Communication and Electronic Equipment						P-1 ITEM NOMENCLATURE INTEGRATED COMBAT SYSTEMS TEST FACILITIES (ICSTF's)/ DISTRIBUTED ENGINEERING PLANT (DEP) - 296000						
Program Element for Code B Items:						Other Related Program Elements						
	Prior Years	ID Code		FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total
QUANTITY												
COST (In Millions)	\$26.6			\$4.6	\$4.3	\$4.3	\$4.4	\$4.6	\$4.7	\$4.9	Cont.	\$31.8
SPARES COST (In Millions)	\$2.9			\$3.5	\$1.8	\$1.4	\$1.0	\$0.8	\$1.0	\$1.1	Cont.	\$10.6
PROGRAM DESCRIPTION/JUSTIFICATION												
<p>The United States Navy has a requirement to fully test and certify computer programs for maturity and operational performance prior to delivery to the Fleet. Aegis and non-Aegis ships are certified through Platform Integration Testing (PIT). CFFC provided specific direction to develop a unified modernization process, and certify all combat system baselines for integration and interoperability as an integral step in the CNO Fleet Response Plan (FRP). Various Navy facilities, serving as Integrated Combat System Integration Test Facilities (ICSTF), conduct the required testing in support of CVN, DDG, CG, LHD, LHA(R), and LPD-17 class ships. These sites also comprise the Navy's Distributed Engineering Plant (DEP) Alliance, which performs Interoperability Assessments (IA) and Systems Engineering Events (SEE) for deploying Strike Groups. These facilities also provide combat system in-service support to respond to emergent Fleet problems. The capability tests and certifies combat system baseline in a lab based environment, which has significantly reduced the cost of corrective action and shifted the burden of problem discovery away from the operator at sea.</p> <p>As existing systems experience parts obsolescence, combat systems are continually updated through planned technical refresh. As these new COTS systems are introduced, ICSTF's must maintain test beds in order to accurately replicate C5I configurations that are destined for the Fleet. In addition, new combat system architectures are under development for new ship classes such as LCS, DD(X), CVN-21, as well as new open architecture variants of legacy suites. Procurement of production representative systems is critical to ensure that testing and subsequent certification remains valid.</p> <p>The basic procurement program outlined herein is directed at expanding various ICSTF's capability to support PIT. Procurement requirements are directly tied to the PIT testing schedule and establish independence between test beds allowing for parallel certification efforts. Procurements are required to build the necessary test beds and for laboratory support equipment. This budget procures lab support equipment ensuring that various ICSTF's are able to support the new tactical subsystems that use COTS equipment.</p> <p>In addition, the basic program provides for equipment/upgrades for the Navy's Distributed Engineering Plant (DEP) needed to conduct Interoperability Assessment (IA) testing. The DEP consists of 15 land based sites networked to certify computer programs prior to their delivery to the Fleet. IA testing is required for all deploying Strike Groups per the Joint Fleet instruction.</p> <p>All procurements will be received and installed by various ICSTF's. Major equipment is procured from but not limited to Raytheon in San Diego, CA, Lockheed Martin in ST Paul , MN, and DRS Technologies, located in Johnstown, PA. Installations are based on testing schedules.</p>												

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BUDGET ITEM JUSTIFICATION SHEET P-40 CONTINUATION		DATE: February 2006
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA-2 Communications and Electronic Equipment	P-1 ITEM NOMENCLATURE INTEGRATED COMBAT SYSTEMS TEST FACILITIES (ICSTF's)/ DISTRIBUTED ENGINEERING PLANT (DEP) - 296000	
<p>The Shipboard Electronic Systems Evaluation Facilities (SESEF) are Navy-owned and operated test sites. The SESEF Program mission is to provide electromagnetic system test and evaluation services to Afloat and Shore commands for the development of new or upgraded systems, to validate system performance following New Construction and Overhaul/Availability, and to provide real-time assessment of material readiness in an operational environment. Providing program procurement management for test systems support for TACAN, AIMS MK XII IFF, LINK 4A/11/16, OUTBOARD/COMBAT DF/RDF, search and fire control radars, and communication systems including secure voice. SESEFs have been used effectively to detect and isolate shipboard system deficiencies leading to maintenance action to increase ship's material readiness at the completion of construction, availabilities, during routine ship operations, and prior to deployment.</p> <p>Consistent with the CNO's approval for modernization of SESEFs, the basic procurement program is directed at expanding the SESEF capabilities using COTS equipment. This will reduce total ownership costs and more efficiently support testing of current, upgraded and future complex shipboard electronic systems (i.e., AN/SLQ-32, AN/SPY-1, MFR/VSR, etc.).</p>		

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WEAPONS SYSTEM COST ANALYSIS P-5							Weapon System						DATE: February 2006			
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-2: COMMUNICATION AND ELECTRONIC EQUIPMENT							ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD INTEGRATED COMBAT SYSTEMS TEST FACILITIESY (ICSTF's)/ DISTRIBUTED ENGINEERING PLANT (DEP) - 296000								
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS													
			Prior Years	FY 2004			FY 2005			FY 2006			FY 2007			
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	
M8100	<u>SURFACE SHIPS (N76)</u>	A														
	COMBAT SYSTEM EQUIPMENT								2,393			1,770			2,930	
	CV/CVN Test Bed								1,339			800			2,700	
	LHD/LHA(R) Test Bed								1,054			620				
	LPD-21 to 24 Test Bed											250			230	
	Test Bed Displays										100					
M8200	SUPPORT EQUIPMENT	A														
	Test Tools (4L42 SEATASK)								699			1,151			215	
	Simulation								344			345			100	
	Lab Upgrade								264			350			7	
	Open Architecture								91			456			18	
														90		
M8300	CS Simulation	A														
M8400	SESEF Elect. Equip	A														
M8500	DEP Equipment	A														
M861N	Equipment Installation	A														

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BUDGET ITEM JUSTIFICATION SHEET							DATE:					
P-40							February 2006					
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA-2							P-1 ITEM NOMENCLATURE EMI CONTROL INSTRUMENTATION LI: 297000 82MA					
Program Element for Code B Items:							Other Related Program Elements					
	FY 2004 and Prior	ID Code		FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total
QUANTITY												
COST (In Millions)	\$67.9			\$5.8	\$7.6	\$5.7	\$6.3	\$6.5	\$6.3	\$6.4		\$44.6
SPARES COST (In Millions)												
<p>Funds will be used to procure emergency field change kits, hardware devices and sensor kits to solve Electromagnetic Interference (EMI) problems in electronic systems/equipments throughout the surface ship Navy. The fixes which include various types of filters, limiters, blankers and shielding installed by fleet support and maintenance personnel to eliminate EMI where it is causing unacceptable degradation in the operational performance of mission-essential systems. EMI Control Instrumentation will be procured for use in identifying the sources of EMI and determining the extent of EMI so that effective corrective measures can be applied. Better definition of the problems will also provide data which will be used by designers to reduce EMI problems in future systems and equipments. The instrumentation procured will include automated and special EMI test equipment (e.g. spectrum analysis, field intensity meters, AN/PSM-40 series test sets, etc.). Instrumentation, hardware and software will also be procured to upgrade the Frequency Assignment Computer Terminal Systems (FACTS) and to provide remote access capability to the Communications Area Master Station (CAMS) and other high-density users.</p>												

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WEAPONS SYSTEM COST ANALYSIS P-5							Weapon System								DATE: February 2006		
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-2 Communications and Electronic Equipment							ID Code	P-1 ITEM NOMENCLATURE/SUBHEAD EMI CONTROL INSTRUMENTATION LI: 297000 82MA									
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS														
			FY 2004 and Prior				FY 2005			FY 2006			FY 2007				
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost		
	<u>ELECTRONICS SUPPORT</u>																
MA004	EMI FIXES & SENSOR KITS	A	46,135						4,054			4,207			3,912		
MA104	EMI CONTROL INSTRUMENTATION	A	20,512						1,746			3,408			1,798		
MA107	FACTS INSTRUMENTATION	A	1,250						32								

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BUDGET ITEM JUSTIFICATION SHEET										DATE:	
P-40										FEBRUARY 2006	
APPROPRIATION/BUDGET ACTIVITY					P-1 ITEM NOMENCLATURE						
Other Procurement, Navy/BA-2					Items under \$5M (298000)						
Program Element for Code B Items:					Other Related Program Elements						
	Prior Years	ID Code	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Program
QUANTITY	0										
COST (\$M)	38		\$11.6	\$19.5	\$22.5	\$41.5	\$42.5	\$48.3	\$56.9	\$73.3	\$354.5
Initial Spares (\$M)	0		\$0.2	\$0.7	\$0.9	\$2.4	\$2.8	\$2.7	\$2.1		\$11.8

The BA 2 Items under \$5M program is a consolidated budget of the following items:

ADVANCED SENSOR DISTRIBUTION SYSTEM (ASDS)
ASDS is a radar distribution system which converts naval surface and air search radar information into a standard digital format, which distributes this data to radar navigation and tactical displays throughout the platform. The ASDS SB-4229A(V)/SP radar signal distribution switchboard is designed for fast, effective switching of all naval radar video, IFF and MIL-STD-751 digital data to all combat system display consoles throughout the platform. The ASDS CV-3989(V)/SP dual signal data converter accepts standard radar positional interfaces and receives inputs from shipboard navigational sensors.

SHORE ELECTRONIC ITEMS (TECR):
The Tactical Embedded Computer Resources (TECR) reutilization program - refurbishes, reconfigures and tests TECR assets made available through decommissionings and other downsizing efforts and provides these assets to satisfy current tactical systems requirements. TECR depot and diminishing manufacturing resources capability - includes procurement of test equipment and potentially obsolete parts to maintain both organic and original equipment manufacturer depots for out-of-production equipment which will remain in the fleet well past FY 2010. Additional funds were provided in FY 99 to upgrade and test the display consoles and associated equipment on older U. S. navy ships and test sites, replacing them with emulators, AN/UYQ-70 displays and associated peripheral equipment. These displays and associated equipment would be tested to assess improvements in the man/system interfaces which control the command/control/weapons/combat systems required for the mission of these Navy surface combatants.

COMPUTER AIDED DEAD RECKONING TRACER (CADRT)

Provides automated family of plotter/tracer replacements to display navigation and all warfare tactical plots which can overlay on digital nautical charts with complete connectivity.

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BUDGET ITEM JUSTIFICATION SHEET		DATE:
P-40		FEBRUARY 2006
APPROPRIATION/BUDGET ACTIVITY	P-1 ITEM NOMENCLATURE	
OTHER PROCUREMENT, NAVY	Items under \$5M (298000)	
<p>CALIBRATION STANDARDS: These funds procure calibration equipment for intermediate and organizational maintenance levels. Test And Monitoring Systems (TAMS), which include test equipment and gauges, must be calibrated to ensure the equipment is operational, accurate and precise. Funds are used to procure Calibration Standards. Calibration Standards are equipments which ensure the accuracy of test equipment used to install, align, and maintain all navy weapons systems shore and afloat. IMA mechanical standards programs provide various new and replacement calibration equipment for instrument repair and calibration shops aboard tenders and shore based intermediate maintenance activities. The shipboard gage calibration program provides the organization maintenance level aboard ship with portable calibration equipment to provide calibration support in only specific areas of measurement. Integrated Condition Assessment System (ICAS) is an NDI (cots equipment) computer based system that provides real-time, on-line machinery condition monitoring and failure detection, diagnosis, trending for failure prognosis and expert troubleshooting capability. ICAS is linked through data networks to other critical ship systems, such as machinery control, damage control and bridge systems to receive necessary sensory information.</p> <p>NAVY SIGNAL PROCESSORS: Procures support and materials incident to safety and reliability modifications for AN/UYS-2A equipment; procurement of COTS hardware to support modernization/replacement of AN/UYS-2A equipment; procurement/direct support costs to support modernization activities.</p> <p>RADAR SUPPORT: AN/SPS-73(V) radar - provides replacement radar for AN/SPS-64 radar on all ship classes and replacement for AN/SPS-55 radar on various class ships.</p> <p>IN SERVICE RADARS: This program addresses Top Management Action/Top Management Issues raised by the fleet for the AN/SPS-48E 3D air search radar and the AN/SPS-49(V) 2D air search radar. Funding for the AN/SPS-48 radar will procure a course re-write to address field changes made to the radar. Funding will also be used to procure a significant upgrade of the receiver cabinet. Funding for the AN/SPS-49 radar will procure solid state modulator field change kits. This modulator will replace the current modulator which has a high failure rate and utilizes outdated glass tube technology manufactured by a single off-shore vendor. More than 50% of the electronics likely to be Unable to Procure (UTP) starting in FY06 and increasing in following years. The SPS-48E Radar Obsolescence & Availability Recovery (ROAR) effort start in FY06 to address this problem.</p> <p>EQUIPMENT INSTALLATION: Funding is for the installation of equipment in support of the Fleet Modernization Program.</p>		

CLASSIFICATION:

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WEAPONS SYSTEM COST ANALYSIS P-5									DATE: FEBRUARY 2006			
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy/ BA-2 COMMUNICATIONS & ELECTRONICS EQUIPMENT						P-1 ITEM NOMENCLATURE/SUBHEAD Items under \$5M (298000)						
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS									
				FY 2005			FY 2006			FY 2007		
				Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
DC001	RADAR SUPPORT	A				2,861			3,106			3,574
DC002	SHORE ELECTRONICS - TECR	A				576			0			0
DC003	NAVY SIGNAL PROCESSORS					417			574			0
DC004	CALIBRATION STANDARDS	A				1,216			1,586			1,065
DC006	ASDS	A		8	191	1,530						
DC007	TC-RCI-AN/BPS 15/16											
DC008	ICAS											
DC009	IN SERVICE RADARS (AN/SPS-48)	A				335			9,590	1	4,245	12,480
DC010	IN SERVICE RADARS(AN/SPS-49)	A				1,189	12	220	2,635	10	155	1,588
DC011	Q-70 CADRT											
DC012	PERISCOPE DETECTION RADAR											
DC013	SPAWAR INFORMATION TECHNOLOGY Systems - N1					0			0			38
DCINS	EQUIPMENT INSTALLATION	A				3,523			1,969			3,744
						11,647			19,460			22,489

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WEAPONS SYSTEM COST ANALYSIS												DATE:			
P-5												FEBRUARY 2006			
APPROPRIATION/BUDGET ACTIVITY						P-1 ITEM NOMENCLATURE/SUBHEAD									
Other Procurement, Navy/ BA-2 COMMUNICATIONS & ELECTRONICS EQUIPMENT						Items under \$5M (298000)									
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS												
				FY 2008			FY 2009			FY 2010			FY 2011		
				Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
DC001	RADAR SUPPORT- N76	A				3,655			2,922			3,795			3,073
DC002	SHORE ELECTRONICS - TECR - N6					0			0			0			0
DC003	NAVY SIGNAL PROCESSORS - N61	A				4			19			19			20
DC004	CALIBRATION STANDARDS - N4	A				1,723			1,745			1,792			1,842
DC006	ASDS-N76														
DC007	TC-RCI-AN/BPS 15/16-N77														
DC008	ICAS														
DC009	IN SERVICE RADARS (AN/SPS-48)- N76	A		6	3,733	30,990	8	3,734	32,870	7	3,733	28,890	8	3,739	31,240
DC010	IN SERVICE RADARS(AN/SPS-49)- N76	A		15	137	2,063	10	146	1,461			20			
DC011	Q-70 CADRT-N76														
DC012	PERISCOPE DETECTION RADAR - N76														
DC013	SPAWAR INFORMATION TECHNOLOGY Systems - N1					39			39			41			42
DCINS	EQUIPMENT INSTALLATION- N76	A				3,061			3,472			13,771			20,657
						41,535			42,528			48,328			56,874

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CLASSIFICATION:

P-1 SHOPPING LIST ITEM NO. ITEM NO. 71

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CLASSIFICATION:

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)					Weapon System		A. DATE:		FEBRUARY 2006	
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy N/BA-2					C. P-1 ITEM NOMENCLATURE Items Under \$5M				SUBHEAD A2DC	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
<u>FY 05</u> DC006 ASDS	8	191	Washington Navy Yard		MIPR	Frontier Stillwater OK	Nov 04	Apr 05	YES	
<u>FY 06</u> DC010 AN/SPS-49	12	220	Washington Navy Yard		MIPR	Raytheon Sudberry MA.	Apr 06	Aug 06	NO	
<u>FY 07</u> DC009 AN/SPS-48	1	4245	Washington Navy Yard		WX	NSWC/PHD(VAB)	NA	Mar 09	NO	
DC010 AN/SPS-49	10	155	Washington Navy Yard		WX	NSWC/Crane	NA	TBD	NO	
D. REMARKS										

P3A (Continued)

INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEMS AFFECTED: AN/SPS-73(V) Radar MODIFICATION TITLE: SPS-73 Installs
DC001

INSTALLATION INFORMATION: Alteration Installation Team (AIT)

METHOD OF IMPLEMENTATION: _____

ADMINISTRATIVE LEAD TIME: _____ PRODUCTION LEAD TIME: 12 Months

CONTRACT DATES: FY 2005 N/A FY 2006 N/A FY 2007 N/A

DELIVERY DATE: FY 2005 N/A FY 2006 _____ FY 2007 _____

(\$ in Millions)

Cost:	Prior Years		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS	17.0	1.1	5	1.3	8	2.0	15	3.5	11	2.9	12	3.2	18	4.2	8	4.0	66		160.0	22.2
FY 2005 EQUIPMENT																				
FY 2006 EQUIPMENT																				
FY 2007 EQUIPMENT																				
FY 2008 EQUIPMENT																				
FY 2009 EQUIPMENT																				
FY 2010 EQUIPMENT																				
FY 2011 EQUIPMENT																				
TO COMPLETE																				

INSTALLATION SCHEDULE:

	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	1	2	2	0	0	2	3	3	2	7	3	3	0	2	4	5	2	3	3	4	4	6	5	3	1	2	2	3	66	143
Out	1	2	2	0	0	2	3	3	2	7	3	3	0	2	4	5	2	3	3	4	4	6	5	3	1	2	2	3	66	143

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CLASSIFICATION: **UNCLASSIFIED**

P3A	INDIVIDUAL MODIFICATION	FEBRUARY 2006
MODELS OF SYSTEM AFFECTED:	Items Under \$5M (298000)	TYPE MODIFICATION: N/A
MODIFICATION TITLE:		AN/SPS-73(V) RADAR DC001
DESCRIPTION/JUSTIFICATION: The AN/SPS-73(V) Surveillance and Navigation radar program was funded through Congressional Plus-ups from a different subhead until 2003. Some 82DC funding was used prior to FY04 to install systems procured with 82KG funding. For FY05 and out, the installation funding is being used to install systems previously procured under 82KG funding.		

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: _____

	Prior Years		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY2011		TC		TOTAL	
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$
<u>FINANCIAL PLAN (IN MILLIONS)</u>																				
<u>RDT&E</u>																				
<u>PROCUREMENT</u>																				
INSTALLATION KITS																				
INSTALLATION KITS - UNIT COST																				
INSTALLATION KITS NONRECURRING																				
EQUIPMENT	11	2.002																	11	2.002
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS				0.080		0.549		1.006		1.180									0	2.815
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER - ISEA/DAS		1.732		2.781		2.557		2.568		2.475		2.922		3.795		3.073			0	21.903
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	17	2.368	5	1.250	8	1.969	15	3.544	11	2.861	12	3.172	18	4.190	8	4.017	66	16.500	160	39.871
TOTAL PROCUREMENT		6.102		4.111		5.075		7.118		6.516		6.094		7.985		7.090				50.091

CLASSIFICATION: **UNCLASSIFIED**

P3A	INDIVIDUAL MODIFICATION	FEBRUARY 2006
MODELS OF SYSTEM AFFECTED: <u>RADDS SYSTEMS</u>	TYPE MODIFICATION: <u>N/A</u>	MODIFICATION TITLE: <u>ASDS DC006</u>
DESCRIPTION/JUSTIFICATION: Asds is a radar distribution system that converts naval surface and air search radar information into a standard digital format, which distributes this data to radar navigation and tactical displays through out various platforms.		

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: _____

	<u>Prior Years</u>		<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>		<u>FY 2010</u>		<u>FY2011</u>		<u>TC</u>		<u>TOTAL</u>	
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$
<u>FINANCIAL PLAN (IN MILLIONS)</u>																				
<u>RDT&E</u>																				
<u>PROCUREMENT</u>																				
INSTALLATION KITS																				
INSTALLATION KITS - UNIT COST																				
INSTALLATION KITS NONRECURRING																				
EQUIPMENT	32	6.100	8	1.5															40	7.630
EQUIPMENT NONRECURRING																				
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER - ISEA/DAS																				
OTHER																				
OTHER																				
INTERIM CONTRACTOR SUPPORT																				
INSTALL COST	23	1.980	17	2.273															40	4.253
TOTAL PROCUREMENT		8.080		3.803																11.883

P3A (Continued)

INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEMS AFFECTED: RADDs SYSTEMS MODIFICATION TITLE: ASDS
DC006

INSTALLATION INFORMATION: Alteration Installation Team (AIT)

METHOD OF IMPLEMENTATION: _____

ADMINISTRATIVE LEAD TIME: _____ PRODUCTION LEAD TIME: 6 Months

CONTRACT DATES: FY 2005 Nov-04 FY 2006 N/A FY 2007 N/A

DELIVERY DATE: FY 2005 Apr-05 FY 2006 _____ FY 2007 _____

(\$ in Millions)

Cost:	Prior Years		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS	23	1.9																	23	1.9
FY 2004 EQUIPMENT			6	0.5															6	0.5
FY 2005 EQUIPMENT			11	1.8															11	1.8
FY 2006 EQUIPMENT																				
FY 2007 EQUIPMENT																				
FY 2008 EQUIPMENT																				
FY 2009 EQUIPMENT																				
FY 2010 EQUIPMENT																				
FY 2011 EQUIPMENT																				
TO COMPLETE																				

INSTALLATION SCHEDULE:

		FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				TC	TOTAL
In		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		40
Out		3	7	2	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		40
		4	6	2	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			

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CLASSIFICATION: UNCLASSIFIED

P3A	INDIVIDUAL MODIFICATION	FEBRUARY 2006
MODELS OF SYSTEM AFFECTED: <u>AN/SPS-49</u>	TYPE MODIFICATION: <u>N/A</u>	MODIFICATION TITLE: <u>AN/SPS-49 DC010</u>
DESCRIPTION/JUSTIFICATION: This program addresses Top Management Action/Top Management Issues raised by the Fleet for the AN/SPS-49(V) 2D radar. The On-Deck/Off-Deck switches will be replaced by a Solid State Modulator in the form of a Field Change.		

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES: _____

	<u>Prior Years</u>		<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>		<u>FY 2010</u>		<u>FY2011</u>		<u>IC</u>		<u>TOTAL</u>	
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$
<u>FINANCIAL PLAN (IN MILLIONS)</u>																				
<u>RDT&E</u>																				
<u>PROCUREMENT</u>																				
INSTALLATION KITS																				
INSTALLATION KITS - UNIT COST																				
INSTALLATION KITS NONRECURRING																				
EQUIPMENT					12	2.635	10	1.548	15	2.063	10	1.461							47	7.707
EQUIPMENT NONRECURRING		2.166		1.189																3.355
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER - Technical Design Agent		0.350																		0.350
OTHER - ISEA Support		0.3																		0.340
OTHER - AEA Support		0.4																		0.370
OTHER- NON FMP INSTALL								0.040						0.020						
INSTALL COST							10	0.200	10	0.200	15	0.300	9	0.180					44	0.880
TOTAL PROCUREMENT		3.226		1.189		2.635		1.788		2.263		1.761		0.200						13.062

P3A (Continued)

INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEMS AFFECTED:

AN/SPS-49(V)

MODIFICATION TITLE:

SPS-49 TMA/TMI Issue to Insert Solid State Modulator

DC010

INSTALLATION INFORMATION:

Alteration Installation Team (AIT)

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEAD TIME:

PRODUCTION LEAD TIME:

7 Months

CONTRACT DATES:

FY 2005

FY 2006

Jan-05

FY 2007

Jan-06

DELIVERY DATE:

FY 2005

FY 2006

Aug-05

FY 2007

Aug-06

(\$ in Millions)

Cost:	Prior Years		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS																				
FY 2005 EQUIPMENT																				
FY 2006 EQUIPMENT							10	0.2											10	0.2
FY 2007 EQUIPMENT									10	0.2									10	0.2
FY 2008 EQUIPMENT											15	0.3							15	0.3
FY 2009 EQUIPMENT													9	0.2					9	0.2
FY 2010 EQUIPMENT																				
FY 2011 EQUIPMENT																				
TO COMPLETE																				

INSTALLATION SCHEDULE:

	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	0	0	0	1	1	6	2	3	2	3	2	2	5	2	6	4	0	1	4	0	0	0	0		44
Out	0	0	0	0	0	0	0	0	1	1	6	2	3	2	3	2	2	5	2	6	4	0	1	4	0	0	0	0		44

P-3A

CLASSIFICATION: UNCLASSIFIED

P3A	INDIVIDUAL MODIFICATION	FEBRUARY 2006
MODELS OF SYSTEM AFFECTED: <u>AN/SPS-48E</u>	TYPE MODIFICATION: <u>N/A</u>	MODIFICATION TITLE: <u>AN/SPS-48E DC009</u>

DESCRIPTION/JUSTIFICATION:

The SPSP-48E Radar has been on the "troubled systems" list for five years, and funding was initially provided to accomplish a field change to the receiver wide band limiter to rectify performance and maintenance issues. Funds are being executed in FY04 and FY05 add these changes to schoolhouse technician training. More than 50% of the electronics likely to be Unable to Procure (UTP) starting in FY06 and increasing in following years. The SPS-48E Radar Obsolescence & Availability Recovery (ROAR) effort start in FY06 to address this problem.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	<u>Prior Years</u>		<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>		<u>FY 2010</u>		<u>FY2011</u>		<u>IC</u>		<u>TOTAL</u>	
	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$
<u>FINANCIAL PLAN (IN MILLIONS)</u>																				
<u>RDT&E</u>																				
<u>PROCUREMENT</u>																				
INSTALLATION KITS																				
INSTALLATION KITS - UNIT COST		0.017																		0.017
INSTALLATION KITS NONRECURRING		0.230																		0.230
EQUIPMENT							1	4.245	6	22.400	8	29.870	7	26.13	8	29.9	3	12.7	30	125.295
EQUIPMENT NONRECURRING						8.450		7.095		6.440										21.985
ENGINEERING CHANGE ORDERS																				
DATA																				
TRAINING EQUIPMENT																				
SUPPORT EQUIPMENT																				
OTHER - Interim Obsol. Avoidance						1.140		1.140		2.150		0.920		0.680		1.330		2.880		10.240
OTHER - Tech. Manual/Training updates		0.760		0.335																1.095
OTHER		1.500																		1.500
OTHER - NON FMP INSTALL												2.080		2.080						4.160
INSTALL COST													5	9.401	8	16.640	18	41.180	15	67.221
TOTAL PROCUREMENT		2.507		0.335		9.590		12.480		30.990		32.870		38.291		47.880		56.800		231.743

P3A (Continued)

INDIVIDUAL MODIFICATION (Continued)

MODELS OF SYSTEMS AFFECTED: AN/SPS-48E MODIFICATION TITLE: 48E Radar Obsol. Avail. Recovery
DC009

INSTALLATION INFORMATION: CNO Availability

METHOD OF IMPLEMENTATION: _____

ADMINISTRATIVE LEAD TIME: _____ PRODUCTION LEAD TIME: 24 Months

CONTRACT DATES: FY 2005 _____ FY 2006 Dec-05 FY 2007 Dec-06

DELIVERY DATE: FY 2005 _____ FY 2006 Jan-08 FY 2007 Jan-09

(\$ in Millions)

Cost:	Prior Years		FY 2005		FY 2006		FY 2007		FY 2008		FY 2009		FY 2010		FY 2011		To Complete		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
PRIOR YEARS																				
FY 2005 EQUIPMENT																				
FY 2006 EQUIPMENT																				
FY 2007 EQUIPMENT																				
FY 2008 EQUIPMENT													5	9.40					5	10.5
FY 2009 EQUIPMENT															8	16.64			8	16.6
FY 2010 EQUIPMENT																				
FY 2011 EQUIPMENT																				
TO COMPLETE																	20	41.18	33	41.18

INSTALLATION SCHEDULE:

	FY 2005				FY 2006				FY 2007				FY 2008				FY 2009				FY 2010				FY 2011				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	1	2	2	2	2	20	33
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	1	2	2	2	2	20	33

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CLASSIFICATION

BUDGET ITEM JUSTIFICATION SHEET				DATE February 2006						
APPROPRIATION/BUDGET ACTIVITY		P-1 ITEM NOMENCLATURE							SUBHEAD	
OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPME		BLI: 3010 SHIP TACTICAL COMMUNICATIONS							52DN	
		FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TO COMP	TOTAL
QUANTITY										
COST (in millions)		\$14.0	\$2.6		\$0.2	\$0.3	\$28.7	\$100.2	\$5,679.2	\$5,825.2
<p>JUSTIFICATION OF BUDGET YEAR REQUIREMENTS: HFRG, HF Tilt Mechanisms and Joint Tactical Radios System (JTRS) were transferred from BLI 3057 Comm Items Under \$5M and BLI 3215 Satellite Communications respectively to BLI 3010 Ship Tactical Communications.</p> <p>High Frequency TILT MECHANISMS (HF Tilt Mechanisms) - Devices to enable vertical whip antenna to be lowered to a horizontal position during flight operations.</p> <p>HIGH FREQUENCY RADIO GROUP (HFRG) BROADBAND - Will allow fully automated operation of the HF communications system. The system will reduce the number of topside antennas used, reduce electromagnetic interference and reduce manning requirements.</p> <p>DMR: The Digital Modular Radio (DMR) provides improvements for fleet radio requirements in the HF, VHF, and UHF frequency band. The DMR replaces and will be interoperable and backwards compatible with legacy systems. The DMR is a digital, modular, software programmable, multi-channel, multi-function and multi-band (2MHz-2 GHz) radio system.</p>										

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COST ANALYSIS							DATE February 2006					
APPROPRIATION ACTIVITY OP,N - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT					P-1 ITEM NOMENCLATURE BLI: 3010 SHIP TACTICAL COMMUNICATIONS				SUBHEAD 52DN			
COST CODE	ELEMENT OF COST	ID CODE	(\$K)									
			PY	FY 2005			FY 2006			FY 2007		
			TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
DN013	HF Tilt Mechanism	A										
DN016	HFRG Broadband	A		2	1,035	2,070						
DN016	HFRG Broadband (HF ALE)	A		8	25	200						
DN105	DMR Ancillary Equipment (1)	A		7	80	561	25	80	2,000			
DN555	PRODUCTION SUPPORT					1,767			514			
	HF Tilt					122			0			0
	HFRG					667			0			0
	DMR					978			514			0
	INSTALLATION					9,356			49			0
DN777	FMP					9,111			49			0
	HF Tilt					121			0			0
	HFRG					8,990			49			0
	DMR Ship					0			0			0
DN777	DSA					245			0			0
	HF Tilt					0			0			0
	HFRG					245			0			0
	DMR Ship					0			0			0
DN777	NON-FMP					0						
	DMR Shore					0						
Total SPAWAR CONTROL						13,954			2,563			0
Remarks: Equipment: 500 Watt High Frequency												

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CLASSIFICATION

PROCUREMENT HISTORY AND PLANNING											A. DATE	
B. APPROPRIATION/BUDGET ACTIVITY						C. P-1 ITEM NOMENCLATURE					SUBHEAD	
OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT						BLI: 3010 SHIP TACTICAL COMMUNICATIONS					52DN	
COST CODE	ELEMENT OF COST	FY	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	LOCATION OF PCO	RFP ISSUE DATE	AWARD DATE	DATE OF FIRST Delivery	QTY	UNIT COST	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
DN016	HFRG Broadband (HF ALE)	05	VIASAT, Charleston, SC	FFP/O	SSC CH		May-05	Jun-05	8	25	YES	
DN105	DMR 500Watt High Frequency Power Amplifier	05	General Dynamics Command, Control, Communications & Computer Systems	FFP/O	Scottsdale, AZ		May-06	May-07	7	80	YES	
DN105	DMR 500Watt High Frequency Power Amplifier	06	General Dynamics Command, Control, Communications & Computer Systems	FFP/O	Scottsdale, AZ		May-06	Aug-07	25	80	YES	
D. REMARKS												
HFRG Broadband: unit cost varies depending on ship platform FY04 adjusted to reflect accelerated delivery schedule (FMB07 budget delivery schedule was in error)												

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MODIFICATION TITLE:
COST CODE
MODELS OF SYSTEMS AFFECTED:
DESCRIPTION/JUSTIFICATION:

SHIP TACTICAL COMMUNICATIONS
DN013
HF TILT MECHANISMS
Installation on ships to allow vertical whip antennas to be lowered to a horizontal position during flight operations.

February 2006

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:
FINANCIAL PLAN: (\$ in millions)

	PY		FY05		FY06		FY07		FY08		FY09		FY10		FY11		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E																				
PROCUREMENT:																				
Kit Quantity																				
Installation Kits																				
Installation Kits Nonrecurring																				
Equipment	35	4.1																	35	4.1
Equipment Nonrecurring																				
Engineering Change Order																				
Data																				
Training Equipment																				
Production Support		2.3		0.1																2.5
Other (DSA)		0.1																		0.1
Interim Contractor Support																				
Installation of Hardware	29	1.8	2	0.1															31	2.0
PRIOR YR EQUIP	29	1.8	2	0.1															31	2.0
FY 05 EQUIP																				
FY 06 EQUIP																				
FY 07 EQUIP																				
FY 08 EQUIP																				
FY 09 EQUIP																				
FY 10 EQUIP																				
FY 11 EQUIP																				
TC EQUIP																				
TOTAL INSTALLATION COST		1.9		0.1																2.0
TOTAL PROCUREMENT COST		8.3		0.2																8.5

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: 5 mos PRODUCTION LEADTIME: 12 mos

CONTRACT DATES: FY 2004: Jun-04 FY 2005: NA FY 2006: NA FY 2007: NA

DELIVERY DATES: FY 2004: Feb-05 FY 2005: NA FY 2006: NA FY 2007: NA

INSTALLATION SCHEDULE:	PY																			
INPUT	31																			
OUTPUT	31																			

INSTALLATION SCHEDULE:																				
INPUT																				31
OUTPUT																				31

Notes/Comments
Total PY inventory objective is 35 units. 29 units procured under BLI 3057. 6 procured under BLI 3010.
FY05 installation of quantity 4 cancelled due to ship early decommissioning. Install funding asset transferred to HFRG to cover installation shortfalls

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MODIFICATION TITLE:
COST CODE
MODELS OF SYSTEMS AFFECTED:
DESCRIPTION/JUSTIFICATION:

SHIP TACTICAL COMMUNICATIONS
DN016/NU016
HIGH FREQUENCY RADIO GROUP
Provides for fully automated operation of the High Frequency Communications System.

February 2006

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:
FINANCIAL PLAN: (\$ in millions)

	PY		FY05		FY06		FY07		FY08		FY09		FY10		FY11		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E																				
PROCUREMENT:																				
Kit Quantity																				
Installation Kits																				
Installation Kits Nonrecurring																				
Equipment	36	49.8																	36	49.833
Equipment Nonrecurring - HF ALE (URC 109)		0.5																		0.500
Equipment Nonrecurring - HF ALE (VRC104)		0.6																		0.600
Equipment Nonrecurring - HF ALE (VDC 500)			8	0.2															8	0.200
ECO-Upgrade LHD 2-4 and LHD-6	2	2.0	2	2.1															4	4.023
ECO-Upgrade CV-67 and CG-61 (URC 131)	2	3.8																	2	3.792
Data																				
Training Equipment																				
Production Support		4.6		0.7																5.268
Other (DSA)		2.7		0.2																2.992
Interim Contractor Support																				
Installation of Hardware			13	9.0	1	0.0											1	1.800	48	56.839
PRIOR YR EQUIP	33	46.0	5	8.6													1	1.800	39	56.360
FY 05 EQUIP			8	0.4	1	0.0													9	0.479
FY 06 EQUIP																				
FY 07 EQUIP																				
FY 08 EQUIP																				
FY 09 EQUIP																				
FY 10 EQUIP																				
FY 11 EQUIP																				
TC EQUIP																				
TOTAL INSTALLATION COST		48.7		9.2		0.0		0.0		0.0		0.0		0.0		0.0		1.800		59.831
TOTAL PROCUREMENT COST		110.0		12.2		0.0		0.0		0.0		0.0		0.0		0.0		1.800		124.047
METHOD OF IMPLEMENTATION:																				

ADMINISTRATIVE LEADTIME: 1 mos PRODUCTION LEADTIME: 3-12 mos

CONTRACT DATES: FY 2004: Mar-04 FY 2005: Nov-04 FY 2006: NA FY 2007: NA
DELIVERY DATES: FY 2004: Sep-04 FY 2005: Feb-05 FY 2006: NA FY 2007: NA

INSTALLATION SCHEDULE:	PY																			
INPUT	38																			
OUTPUT	38																			
INSTALLATION SCHEDULE:																				
INPUT																				48
OUTPUT																				48

Notes/Comments

- 1/ The HFRG budget was previously included under BLI 3057 Comm Items Under \$5M. Total inventory objective is 36 units. 34 units procured under BLI 3057. 2 units will be procured under BLI 3010.
 - 2/ The installation of the FY01 procurement of a 12 KW system was cancelled due to ship being decommissioned (LHA-3). This asset was converted into 2 HFRG (8 KW and 4 KW) systems in FY04 via an Engineering Change Order and installed on the CV-67 and CG-61.
 - 3/ Wide production leadtime spread due to production variances: ECO upgrades for URC 131 six months, full HFRG systems twelve to fifteen months, ECO upgrades for URC 109 three months.
 - 4/ FY05 installation of CV-67 8KW conversion system cancelled because ship is being decommissioned early.
 - 5/ FY06 and FY07 installations are using FY05 and FY06 funding (as approved by CNO and PEO).
 - 6/ HF ALE (VDC 500) procurement qty in FY05 of 8 -- qty 7 will be installed on LHD 1-7, qty 1 will remain at OEM for integration and acceptance testing
- Install funding asset transferred from HF Tilt to HFRG to cover installation shortfalls

MODIFICATION TITLE:	SHIP TACTICAL COMMUNICATIONS
COST CODE	DN105/DN777
MODELS OF SYSTEMS AFFECTED	DMR
DESCRIPTION/JUSTIFICATION:	Provides four channel SATCOM termin

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:
FINANCIAL PLAN: (\$ in millions)

Exhibit P-40, Budget Item Justification
Unclassified
Classification

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MODIFICATION TITLE: **SHIP TACTICAL COMMUNICATIONS**
 COST CODE **DN105/DN777**

February 2006

MODELS OF SYSTEMS AFFECTED: **DMR NON-FMP Shore Installations**

DESCRIPTION/JUSTIFICATION: Provides four channel SATCOM terminal built to open systems architecture maximizing COTS/ND with the ability to evolve as commercial technology advances and supports future proofing.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

	PY		FY05		FY06		FY07		FY08		FY09		FY10		FY11		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E																				
PROCUREMENT:																				
Kit Quantity																				
Installation Kits																				
Installation Kits Nonrecurring																				
Equipment	5	[3.9]																		
Equipment Nonrecurring (Racks)																				
Engineering Nonrecurring																				
Engineering Change Orders																				
NSA CDRL																				
Training Equipment																				
Production Support																				
Other (DSA)				0.0																
Interim Contractor Support																				
Installation of Hardware*	4	1.2	0	0.0															4	1.2
PRIOR YR EQUIP	4	1.2																	4	1.2
FY 00 EQUIP																				
FY 01 EQUIP																				
FY 02 EQUIP																				
FY 03 EQUIP																				
FY 04 EQUIP																				
FY 05 EQUIP																				
FY 06 EQUIP																				
FY 07 EQUIP																				
FY 08 EQUIP																				
FY09 EQUIP																				
FY TC EQUIP																				
TOTAL INSTALLATION COST		1.2		0.0																1.2
TOTAL PROCUREMENT		[3.9]		0.0																1.2

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEAD-TIME: 2 Months

PRODUCTION LEAD-TIME: 12 months

CONTRACT DATES: FY 2004: NA FY 2005: NA FY 2006: NA FY 2007: NA

DELIVERY DATES: FY 2004: NA FY 2005: NA FY 2006: NA FY 2007: NA

INSTALLATION SCHEDULE: PY 1 2 FY 06 3 4 1 2 FY 07 3 4 1 2 FY 08 3 4

INPUT 5

OUTPUT 5

INSTALLATION SCHEDULE: 1 2 FY 09 3 4 1 2 FY 10 3 4 1 2 FY 11 3 4 TC TOTAL

INPUT 5

OUTPUT 5

Notes/Comments

Note 1: DMR unit includes four channels per box.

		PRODUCTION RATE			PROCUREMENT LEADTIMES					
ITEM	Manufacturer's Name and Location	MSR	1-9-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
HF Tilt mechanism	TBD	3/mo	6/mo	10/mo	30	30	360	360	420	Days
HFRG Broadband	Harris	1/mo	2/mo	3/mo	30	30	360	360	420	Days
500 Watts High Frequency PA	General Dynamics C4	3/mo	3/mo	4/mo						

Exhibit P-40, Budget Item Justification
Unclassified
Classification

CLASSIFICATION

[illegible]

		PRODUCTION RATE			PROCUREMENT LEADTIMES					
ITEM	Manufacturer's Name and Location	MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
500 Watts High Frequency PA	General Dynamics C4	3/mo	3/mo	4/mo						

Notes:

Department of the Navy
Commander Navy Installations
FY 2007 President's Budget

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BUDGET ITEM JUSTIFICATION SHEET								DATE: JANUARY 2006				
P-40												
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA-2							P-1 ITEM NOMENCLATURE LI: 3033 Portable Radios					
Program Element for Code B Items:							Other Related Program Elements					
	Prior Years	ID Code	PY	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY2010	FY2011	Total
QUANTITY												
COST (In Millions)						\$9.9	\$40.5	\$10.1	\$30.2	\$0.1	\$0.1	\$90.9
SPARES COST (In Millions)												
<p>SECDEF, the CNO, the Information Technology IPT, and top echelons of the Navy directed compliance with the National Telecommunications Information Agency's mandate to modify current Land Mobile Radio Systems from wideband operation to narrowband operation. Additionally, Navy Land Mobile Radio Systems must be interoperable with other Federal (DoD and non-DoD), State and Local First Responder governmental agencies. Further, the Land Mobile Radio System must be compliant with the Association for Public Safety Communications Officers (APCO) Project 25 (P-25) standards. Finally, the Land Mobile Radio System must facilitate use of the Navy Emergency Response Management System. AntiTerrorism/Force Protection doctrine emphasizes the need for an uninterruptable voice and data command and control system.</p> <p><u>ENTRPRISE LAND MOBILE RADIO SYSTEM:</u> This system provides the narrowband operation and interoperability mandated by SECDEF and CNO. A system consisting of a centralized regional swith (zone controller), a series of repeaters and T-1 connections, and interoperability equipments will provide communication at the local level, between installations within a region and ultimately between regions on a CONUS-wide basis. The equipment that makes up the Enterprise Land Mobile Radio System is commercially available, with two different manufacturers both providing equipment that is APCO 25 compliant. The inventory objective is a total of ten systems, one for each Naval Region in CONUS as well as CNR Hawaii. 4 of 9 CONUS Regions requiring infrastructure build outs are included in the budget years. Estimate includes installation. Unit Costs will vary because the ELMR system is tailored to the region in which it is installed. The remaining 5 CONUS Regional ELMR infrastructures (as well as subscriber units for all regions) will be procured in FY2010 and out years.</p> <p><u>PRODUCTION ENGINEERING:</u> Development of technical manuals, OMS, Provisioning Technical Documentation (PTD), Program Support Data (PSD) and Allowance Parts Lists (APLs); Engineering in support of design reviews; Acquisition documentation</p>												

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Commander Navy Installations
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WEAPONS SYSTEM COST ANALYSIS P-5						Weapon System N/A						DATE: JANUARY 2006					
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy/BA-2						ID Code		P-1 ITEM NOMENCLATURE/SUBHEAD									
						LI: 303300 Portable Radios											
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS														
			Prior Years	FY 2006			FY 2007			FY 2008			FY 2009				
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost		
	I. INFRASTRUCTURE DESIGN, HW &SW																
	Design Service fee			12	35,000	420,000	36	35,000	1,260,000	2	35,000	70,000	14	35,000	490,000		
	Zone Switch			1	900,000	900,000	1	900,000	900,000	2	900,000	1,800,000	2	900,000	1,800,000		
	Switching equipment			1	200,000	200,000	1	200,000	200,000	2	200,000	400,000	2	200,000	400,000		
	System Management Hardware/Software			1	400,000	400,000	1	400,000	400,000	2	400,000	800,000	2	400,000	800,000		
	Number of Repeaters at site:			100	28,986	2,898,600	357	28,986	10,348,002	31	28,986	2,956,572	144	28,986	4,173,984		
	Antenna combining systems			12	14,000	168,000	60	14,000	840,000	19	14,000	266,000	144	14,000	2,016,000		
	Interoperability and interfacing equipment			12	10,000	120,000	61	10,000	610,000	19	10,000	190,000	63	10,000	630,000		
	Number of new towers required:			5	60,000	300,000	79	60,000	4,740,000	0	60,000	0	63	60,000	3,780,000		
	UPS			8	35,000	280,000	66	35,000	2,310,000	0	35,000	0	42	35,000	1,470,000		
	Number of consoles required:			12	30,000	360,000	45	30,000	1,350,000	2	30,000	210,000	18	30,000	540,000		
	OTAR data gateway multiplexing equipment			1	613,000	613,000	4	613,000	2,452,000	1	613,000	613,000	6	613,000	3,678,000		
	Installation setup testing software programming			1	268,000	268,000	4	268,000	1,072,000	1	268,000	268,000	6	268,000	1,608,000		
	Maintenance Agreements			1	270,000	270,000	6	270,000	1,620,000	1	270,000	270,000	6	270,000	1,620,000		
	Software Subscription			1	200,000	200,000	4	200,000	800,000	1	200,000	200,000	9	200,000	1,800,000		
	Subtotal Infrastructure Design, HW & SW					7,397,600			28,902,002			8,043,572			24,805,984		
	INFRASTRUCTURE SUPPORT																
	Production Engineering					2,527,400			11,564,998			2,089,428			5,402,016		
	Subtotal Infrastructure Support					2,527,400			11,564,998			2,089,428			5,402,016		
	SUBTOTAL, INFRASTRUCTURE					9,925,000			40,467,000			10,133,000			30,208,000		

P-1 SHOPPING LIST

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Department of the Navy
Commander Navy Installations
FY 2007 President's Budget

CLASSIFICATION: UNCLASSIFIED		WEAPONS SYSTEM COST ANALYSIS P-5		Weapon System N/A		DATE: JANUARY 2006									
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy/BA-2		ID Code		P-1 ITEM NOMENCLATURE/SUBHEAD LI: 303300 Portable Radios											
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS												
			Prior Years	FY 2010			FY 2011								
			Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
	I. INFRASTRUCTURE DESIGN, HW & SW														
	Design Service fee														
	Zone Switch														
	Switching equipment														
	System Management Hardware/Software														
	Number of Repeaters at site:														
	Antenna combining systems														
	Interoperability and interfacing equipment														
	Number of new towers required:														
	UPS														
	Number of consoles required:														
	OTAR data gateway multiplexing equipment														
	Installation setup testing software programming														
	Maintenance Agreements														
	Software Subscription														
	Subtotal Infrastructure Design, HW & SW					0		0		0				0	
	INFRASTRUCTURE SUPPORT														
	Production Engineering					119,000		136,000							
	Subtotal Infrastructure Support					119,000		136,000		0				0	
	SUBTOTAL, INFRASTRUCTURE					119,000		136,000		0				0	

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					DATE				
					February 2006				
APPROPRIATION/BUDGET ACTIVITY			P-1 ITEM NOMENCLATURE					SUBHEAD	
OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMEN			BLI: 3050 Ship Communication Automation					52PQ	
	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TO COMP	TOTAL
QUANTITY									
COST (in millions)	\$156.9	\$198.6	\$209.1	\$320.9	\$344.4	\$320.3	\$309.5	Continuing	Continuing

Tactical Messaging (PQ065) (formerly know as Naval Modular Automated Communication System II (NAVMACS II)/Single Message Solution (SMS) (PQ065): Tactical Messaging automates and increases the speed and efficiency of handling organizational message traffic aboard ships. The program continues to satisfy the same requirements and implements products that are developed with an open system architecture and are conducive to technological upgrades. Tactical Messaging products are procured to host tactical (afloat) Defense Messaging System (DMS) and replace the older NAVMACS systems which lack the speed and capacity to handle current message traffic loads during periods of accelerated combat operations. Tactical DMS satisfies Multicommand Requirements of Operational Capability (MROC) requirements to transition to Internet Protocol (IP) based organizational messaging.

Sensitive Compartmented Information (SCI) Networks (PQ068): Sensitive Compartmented Information (SCI) Networks provides Tactical Cryptologic Systems and Intelligence Systems with protected and reliable delivery of SI/SCI data through a secure, controllable, network interface with the General Service (GENSER) Automated Digital Network System (ADNS) architecture. Specifically, SCI Networks ensures the availability of networks in defiance of hostile Information Warfare (IW). Technical, physical, and procedural security is used to control access, protect Department of Navy (DoN) information technology resources, and ensure continuous operation of the system within an accredited security posture. SCI Networks fully complies with stated network security policies and is interoperable with deployed network security capabilities. In addition, SCI Networks provides full and common network "enterprise" services for shipboard SI Local Area Networks (LANs), including, but not limited to, send mail interfaces, file transfer protocols, interactive chat, and web services.

SCI Network Operation Centers (NOCs) serve as the managed gateway between the afloat network environment and the larger shore and joint community, providing the only access to the Joint Worldwide Intelligence Communications System (JWICS) and National Security Agency (NSA) Networks. They provide Internet Service Provider (ISP)-like services, such as email store and forward, web cache, domain name service (DNS), file transfer services, and network security. The two regional SCI NOC sites, located at Norfolk and Wahiawa, are critical in the national/tactical exchange of intelligence information.

Automated Digital Network System (ADNS) (PQ069): provides routing, switching, baseband, configuration and monitoring capabilities for interconnecting Naval, Coalition and Joint enclaves worldwide. ADNS utilizes Commercial Off the Shelf/ Government Off the Shelf (COTS/GOTS) equipment and network protocols as specified by the Joint Technical Architecture. ADNS Increment I provides initial limited, Ship to Shore Internet Protocol (IP) connectivity, separation of enclaves, reuse of unused enclave bandwidth, and Ship to tactical Shore IP connectivity. ADNS Increment II provides additional capabilities of Load Balancing, Radio Frequency (RF) Restoral, Initial Quality of Service (QoS) to include application prioritization, Initial Traffic Management, and enhancements designed to maximize use of "effective" available bandwidth. ADNS Increment III will converge all Navy Tactical Voice, Video, and Data requirements into a converged IP Data stream. In addition, the Increment III architecture will be based on an IPv6 and a "Black Core" security architecture to align to the GIG in order to mesh Navy Tactical Surface, Subsurface, and Airborne platforms into a single IP environment with Gateway functions to Joint and Coalition Networks. ADNS Increment III will serve as the Navy Tactical Interface (Gateway) for IP Networking with Transformational Satellite (TSAT), Joint Tactical Radio System (JTRS), High Assurance Internet Protocol Encrypter (HAIPE), Advanced Extremely High Frequency (AEHF), and other Future DoD Transformational C4I Programs.

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BUDGET ITEM JUSTIFICATION SHEET		DATE	February 2006
APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT		P-1 ITEM NOMENCLATURE BLI: 3050 Ship Communication Automation	SUBHEAD 52PQ
<p>Fleet Network Operation Centers (NOCs) (PQ069/071): Fleet NOCs serve as the managed gateway between the afloat network environment and the larger shore and joint community, providing the only access to the Secret Internet Protocol Router Network (SIPRNET), Non-Secure Internet Protocol Router Network (NIPRNET), and Navy/Marine Corps Intranet (NMCI). They provide ISP-like services, such as email store and forward, web cache, domain name service (DNS), file transfer services, and network security. The four regional Fleet NOC sites, located at Norfolk, Wahiawa, Bahrain, and Naples, are a vital link in sensor-to-shooter information flow; the only part of the fabric for information exchange that links individual ships to any other command. Beginning in FY07, the Fleet NOC program consolidates into the Tactical Switching program (PQ070).</p> <p>Tactical Switching Ashore (TSw) (PQ070): Provides the switching and bandwidth management components of high capacity interoperable communications, as the number one Fleet Commander requirement in the Navy-Wide C4 and Information Warfare (IW) Joint Mission Area (JMA) assessment. Provides for the shore segment interconnect of an end-to-end dynamic bandwidth management, Internet Protocol (IP), and Channel Access Protocol capability to deploying Battle Groups/ Amphibious Ready Groups and other support units. Automates the major shore nodes which allow network centric and lights-out operations. Provides afloat interoperability of tactical and strategic C4I circuits with Marine Corps Ground Mobile Forces (GMF). Tactical Switching (which includes GMF interoperability, Automated Network Control Center (ANCC), Automated Technical Control (ATC) and the Automated Digital Multiplexer System (ADMS)) is the key enabling mechanism for the execution of the Automated Digital Network System (ADNS) strategy which is essential to meeting the Information Technology for the 21st Century (C4) vision. Tactical Switching system capabilities allow flexible, secure and reliable communications for voice, video, and data applications for Navy terrestrial RF links and pierside connectivity.</p> <p>The Tactical Switching Ashore (TSw) plan replaces selected obsolete 1970's based shore equipment with current Government and Commercial Off-The-Shelf products which comply with DoD Global Information Grid (GIG) and Teleport architectures and standards and have demonstrated interoperability with DoD and Joint systems. Tactical Switching Ashore will procure "state-of-the-shelf" products that converge circuit-based, communications to a DoD standard, integrated, and interoperable IP network. Tactical Switching Ashore will migrate selected shore sites and their terrestrial interconnections into a coherent, scalable, network-centric capability. The Tactical Switching Ashore acquisition strategy employs a two-phased approach.</p> <p>Phase One: In FY06 and FY07 the Tactical Switching Ashore program modernizes existing shore equipment through the procurement, installation, and integration of Commercial Off the Shelf (COTS) and Non-Developmental Items (NDI) to support network alignment with Defense Information Service Agency (DISA) and the migration and implementation of the Global Information Grid-Bandwidth Expansion (GIG-BE) at the major Naval communication regions to include 40+ shore communication facilities. The FY06 procurement includes a basic COTS-based Network Management System (NMS) to provide situational awareness (monitoring capability) for the Navy Enterprise Network. Phase One upgrades serve as an enabler to Phase Two, which will begin implementation in FY07.</p> <p>Phase Two: The Tactical Switching Ashore program procures shore equipment and capabilities in order to remove bandwidth limitations and provides reliable alternate communications paths, secure communications, and bandwidth and enterprise management. Phase 2 upgrades will increase effectiveness and reduce manpower and the overall footprint of the Navy's shore sites by implementation of the Global Network Operations and Security Center (GNOSC). This consolidates the five major shore sites into global regions with increased capability through automation, and insertion of network technologies. This Tactical Switching Ashore plan leverages the DoD investment in GIG and Teleports and integrates Naval communications with DoD communications infrastructure. It enhances performance, reliability and interoperability and simplifies the communications architectures by eliminating obsolete systems and procedures.</p> <p>FY05 includes Congressional add of \$1M for SPAWAR ForceNet Integrated Data Center and \$1M for Bandwidth monitor and control.</p>			

Exhibit P-40

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BUDGET ITEM JUSTIFICATION SHEET		DATE
APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT	P-1 ITEM NOMENCLATURE BLI: 3050 Ship Communication Automation	SUBHEAD 52PQ
<p>Integrated Shipboard Network Systems (ISNS) (PQ007): The Integrated Shipboard Network System (ISNS) provides Navy ships with reliable, high-speed SECRET and UNCLASSIFIED Local Area Network (LAN)s, providing the network infrastructure (switches and drops to the PC), Basic Network Information Distribution Services (BNIDS) and access to the DISN Wide Area Network (WAN) (Secure and Nonsecure Internet Protocol Router Network -SIPRNet and NIPRNet) which are used by other hosted applications or systems such as Naval Tactical Command Support System (NTCSS), Global Command and Control System - Maritime (GCCS-M), Defense Message System (DMS), Navy Standard Integrated Personnel System (NSIPS), Navy Marine Corps Portal (NMCP), Naval Mission Planning System (NAVMPS), Theater Battle Management Core Systems (TBMCS), and Tactical Tomahawk Weapons Control System (TTWCS). It enables real-time information exchange within the ship and between afloat units, Component Commanders, and Fleet Commanders and is a key factor in the implementation of the Navy's portion of Joint Vision 2020.</p> <p>Submarine Local Area Network (SubLAN) (PQ007): The SubLAN program provides Navy submarines with reliable, high-speed SECRET and UNCLASSIFIED Local Area Network (LAN)s. When the SubLAN network is combined with other subsystems, it will deliver an end to end network-centric warfare capability. The SubLAN program is comprised of two increments - SubLAN 1 and SubLAN 2. SubLAN 1 provides network infrastructure including an Unclassified Wireless Local Area Network (UWLAN), servers, and the Common PC Operating System Environment (COMPOSE), which provides the server and operating system environment for other applications such as Non Tactical Data Processing System (NTDPS) and Navy/Marine Corps Portal (NMCP) to run on. SubLAN 2 provides a full complement of SIPRNET drops, SCI drops, additional switch/backbone capacity, and improved reliability upgrades to SubLAN 1.</p> <p>Combined Enterprise Regional Information Exchange System - Maritime (CENTRIXS-M) (PQ007): The Combined Enterprise Regional Information Exchange System - Maritime (CENTRIXS-M) program provides Navy ships with a reliable, high-speed Local Area Network (LAN) that will provide access to the coalition (Four Eyes, Global Counter-Terrorism Task Force (GCTF), CENTRIXS J and K, Multinational Coalition Force Iraq (MCFI) and all other bilaterals) Wide Area Network (WAN). It provides real-time information exchange between afloat units, Component Commanders, numbered Fleet Commanders and Commanders LANT/PAC Fleet through the migration of existing legacy systems into the ISNS strategy, full synchronization of shipboard networks, mission and information applications and Radio/Satellite communications and shore data dissemination infrastructure, installations are necessary to ensure end-to-end capability. The CENTRIXS-M program maximizes the use of both Commercial Off the Shelf (COTS) software and hardware. Engineering and technical support is provided so that existing systems will be upgraded/modified to keep pace with the commercial community.</p>		

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BUDGET ITEM JUSTIFICATION SHEET		DATE	February 2006
APPROPRIATION/BUDGET ACTIVITY		P-1 ITEM NOMENCLATURE	SUBHEAD
OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT		BLI: 3050 Ship Communication Automation	52PQ
<p>Joint Network Management System (JNMS) (PQ021): JNMS is a Combatant Commander and Joint Task Force Commander joint communications planning and management system. It is a Joint program with the Army as the lead service. It provides communication planners with the capabilities to conduct high level planning (war planning); detailed planning and engineering; monitoring; control and reconfiguration; spectrum planning and management; and security of systems and networks supporting joint operations. The benefits provided by these increased capabilities include: enhanced force-level situational awareness (shared view of the network); enhanced flexibility to support the commander's intent; better utilization of scarce spectrum resources; and increased security of critical systems and networks. As an enabler for information superiority, JNMS serves as the Commander's change center for the systems and networks supporting his forces. It ensures Command, Control, Communications, Computers, and Intelligence (C4I) unity of effort, exploitation of Total Force capabilities, proper positioning of critical information, and allows for its fusion</p> <p>Afloat PCs (PQ085, PQ086, PQ088): Funds procurement of Commercial Off the Shelf (COTS) Personal Computers (desktop and laptop PCs) and client software for afloat UNCLAS and SECRET enclaves. PCs constitute the infrastructure to support robust Command, Control, Communications, Computers, Intelligence, Surveillance, and Reconnaissance (C4ISR) and Network-Centric Warfare capabilities such as command and control functions, intelligence gathering, email and chat communications, online training, image analysis, and maintenance and personnel functions for Sailors/Marines in the afloat environment. PCs also contribute significantly to the quality of life initiatives for deployed sailors/marines by enabling real-time communications with family members. PCs are provided for amphibious ships, surface combatants, and aircraft carriers.</p>			

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COST ANALYSIS					DATE February 2006							
APPROPRIATION ACTIVITY OP,N - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT				P-1 ITEM NOMENCLATURE BLI: 3050 Ship Communication Automation							SUBHEAD 52PQ	
COST CODE	ELEMENT OF COST	ID CODE	TOTAL COSTS IN THOUSANDS OF DOLLARS									
			FY 2005			FY 2006			FY 2007			
			QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	
PQ065	Tactical Messaging	A	9	757.8	6,820	24	383.2	9,197	10	154.4	1,544	
PQ068	SCI Networks	A			567			2,903			18,968	
	SCI Networks Afloat		1	567.0	567	1	2,786.0	2,786	49	384.7	18,851	
	SCI Networks Ashore		0	0.0	0	1	117.0	117	1	117.0	117	
PQ069	ADNS	A			31,020			14,610			7,819	
	ADNS Afloat		61	431.2	26,303	42	296.2	12,442	21	278.8	5,855	
	ADNS Ashore		9	524.1	4,717	9	240.9	2,168	9	218.2	1,964	
PQ069/PQ071	Fleet NOC	A	4	10.0	40	4	44.5	178	0	0.0	0	
PQ070	TACTICAL SWITCHING	A			11,947			18,272			24,221	
	Tactical Switching Ashore	A			0	5	3,654.4	18,272	5	4,844.2	24,221	
	Tactical Switching (ADMS Ashore)		5	2,045.8	10,229	0	0.0	0	0	0.0	0	
	Tactical Switching (ANCC Ashore)		5	343.6	1,718	0	0.0	0	0	0.0	0	
PQ007	ISNS				38,614			61,281			64,279	
	ISNS	A/B	34	682.2	23,195	22	1,777.2	39,098	13	3,797.8	49,371	
	CENTRIXS-M	A/B	0	0.0	0	59	29.3	1,728	10	623.2	6,232	
	SubLAN	A/B	13	1,186.1	15,419	20	1,022.8	20,455	3	2,892.0	8,676	
PQ008	SPAWAR ForceNET Integrated Data Center (Issue 73288)				1,000							
PQ021	JNMS	B	2	261.0	522	0	0.0	0	0	0.0	0	
PQ072	Bandwidth Monitor and Control (Issue 73289)				1,000							
PQ555	Production Support				6,281			7,156			7,581	
	Tactical Messaging				340			433			370	
	SCI Networks (Afloat)				27			179			882	
	ADNS (Afloat)				1,543			766			357	
	ADNS (Ashore)				283			130			118	
	Fleet NOC				3			10			0	
	Tactical Switching (Ashore)				0			1,850			1,810	
	Tactical Switching (ADMS Ashore)				767			0			0	
	Tactical Switching (ANCC Ashore)				669			0			0	
	ISNS				1,322			2,024			2,554	
	CENTRIXS-M				0			625			1,033	
	SubLAN				812			1,077			457	
	JNMS				515			62			0	
PQ085	Amphibious Ship PCs				1,786			1,169			1,803	
PQ086	Surface Combatants PCs				5,517			3,354			4,247	
PQ088	Aircraft Carrier PCs				8,511			5,754			9,093	
Procurement Total						113,625			123,874			139,555

1/ Tactical Messaging, SCI Networks, ADNS and ISNS unit costs are based on average cost of all units. Variances are due to the diverse types of ship sets being procured.

2/ ANCC and ADMS quantities represent number of sites. Unit cost increases are a result of complete system replacement rather than replacing components.

3/ ISNS - FY06 Shipset unit cost increase due to additional drops, PCs, and printers necessary to meet fleet requirements as define in 2002 Drop Message.

4/ ADNS Ashore quantities represent number of sites.

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COST ANALYSIS								DATE February 2006			
APPROPRIATION ACTIVITY OP,N - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT			P-1 ITEM NOMENCLATURE BLI: 3050 Ship Communication Automation			SUBHEAD 52PQ					
COST CODE	ELEMENT OF COST	ID CODE	FY2005			FY2006			FY2007		
			QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
PQ777	INSTALLATION				43,242			74,767			69,568
	FMP Install				30,303			62,951			51,451
	Tactical Messaging				1,550			1,553			2,181
	SCI Networks (Afloat)				24			479			2,586
	ADNS (Afloat)				3,915			6,309			6,441
	ISNS				19,969			34,374			21,457
	CENTRIXS-M				0			3,403			3,429
	SubLAN				4,845			16,833			15,357
	DSA Install				7,324			4,482			8,398
	Tactical Messaging				159			419			768
	SCI Networks (Afloat)				188			742			585
	ADNS (Afloat)				3,977			20			1,219
	ISNS				2,905			2,182			4,716
	CENTRIXS-M				0			759			790
	SubLAN				95			360			320
	Non-FMP Install				5,615			7,334			9,719
	SCI Networks (Ashore)				0			106			120
	ADNS (Ashore)				1,060			2,075			3,400
	Fleet NOC				13			61			0
	Tactical Switching (Ashore)				0			3,500			6,199
	Tactical Switching (ADMS Ashore)				3,338			0			0
	Tactical Switching (ANCC Ashore)				867			0			0
	JNMS				337			1,592			0
	BUDGET EXHIBIT TOTAL				156,867			198,641			209,123

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PROCUREMENT HISTORY AND PLANNING										A. DATE		
										February 2006		
B. APPROPRIATION/BUDGET ACTIVITY						C. P-1 ITEM NOMENCLATURE					SUBHEAD	
OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT						BLI: 3050 Ship Communication Automation					52PQ	
COST CODE	ELEMENT OF COST	FY	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	LOCATION OF PCO	RFP ISSUE DATE	AWARD DATE	DATE OF FIRST DELIVERY	QTY	UNIT COST	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
PQ065	Tactical Messaging	05	SSC CHARLESTON	WX	SPAWAR	Oct-04	Nov-04	Mar-05	9	757.78	YES	N/A
		06	SSC CHARLESTON	WX	SPAWAR	Oct-05	Nov-05	Mar-06	24	383.21	YES	N/A
		07	SSC CHARLESTON	WX	SPAWAR	Oct-06	Nov-06	Mar-07	10	154.40	YES	N/A
PQ068	SCI Networks Afloat	05	Various	IDIQ	SPAWAR	N/A	Nov-04	Feb-05	1	567.00	YES	N/A
		06	Various	IDIQ	SPAWAR	N/A	Nov-05	Feb-06	1	2,786.00	YES	N/A
		07	Various	IDIQ	SPAWAR	N/A	Nov-06	Feb-07	49	384.71	YES	N/A
PQ068	SCI Networks Ashore	05	Various	IDIQ	SPAWAR	N/A	N/A	N/A	0	0.00	YES	N/A
		06	Various	IDIQ	SPAWAR	N/A	Nov-05	Jan-06	1	117.00	YES	N/A
		07	Various	IDIQ	SPAWAR	N/A	Nov-06	Jan-07	1	117.00	YES	N/A
PQ069	ADNS Afloat	05	Various	IDIQ	SPAWAR	N/A	Nov-04	Apr-05	61	431.20	YES	N/A
		06	Various	IDIQ	SPAWAR	N/A	Dec-05	Apr-06	42	296.24	YES	N/A
		07	Various	IDIQ	SPAWAR	N/A	Jan-07	Apr-07	21	278.81	YES	N/A
PQ069	ADNS Ashore	05	Various	IDIQ	SPAWAR	N/A	Nov-04	Apr-05	9	524.11	YES	N/A
		06	Various	IDIQ	SPAWAR	N/A	Jan-06	May-06	9	240.89	YES	N/A
		07	Various	IDIQ	SPAWAR	N/A	Jan-07	May-07	9	218.22	YES	N/A
PQ069	Fleet NOC	05	SSC CH	WX	SPAWAR	Jun-03	Jan-05	Apr-05	4	10.00	YES	N/A
		06	Various	IDIQ	SPAWAR	Jun-03	Jan-06	Apr-06	4	44.50	YES	N/A
D. REMARKS												
Notes:												
1/ Tactical Messaging, SCI Networks, ADNS and ISNS unit cost are based on average cost of all units. Variances are due to the diverse types of ship sets required for various ship classes.												
2/ Tactical Messaging - Quantity changes from PB06 attributed to changing ship avails.												

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PROCUREMENT HISTORY AND PLANNING											A. DATE				
B. APPROPRIATION/BUDGET ACTIVITY											C. P-1 ITEM NOMENCLATURE			SUBHEAD	
OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT											BLI: 3050 Ship Communication Automation			52PQ	
COST CODE	ELEMENT OF COST	FY	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	LOCATION OF PCO	RFP ISSUE DATE	AWARD DATE	DATE OF FIRST DELIVERY	QTY	UNIT COST	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE			
PQ070	Tactical Switching (Ashore)	06	Various	WX/FFP	SPAWAR	N/A	Dec-05	Mar-06	5	3,654.40	YES	N/A			
		07	Various	CPAF	SPAWAR	N/A	Mar-07	Jun-07	5	4,844.20	NO	N/A			
PQ007	ISNS	05	Various	IDIQ	SPAWAR	Sep-04	Nov-04	Jan-05	34	682.21	YES	N/A			
		06	Various	IDIQ	SPAWAR	Sep-04	Nov-05	Jan-06	22	1,777.18	YES	N/A			
		07	Various	IDIQ	SPAWAR	Sep-04	Nov-06	Jan-07	13	3,797.77					
PQ007	CENTRIXS-M	06	Various	IDIQ	SPAWAR	N/A	Feb-06	May-06	59	29.29	YES	N/A			
		07	Various	IDIQ	SPAWAR	N/A	Mar-07	Jun-07	10	623.20	NO	N/A			
PQ007	SubLAN	05	Various	WX	SPAWAR	N/A	Dec-04	Mar-05	13	1,186.08	YES	N/A			
		06	Various	WX	SPAWAR	N/A	Dec-05	Mar-06	20	1,022.75	YES	N/A			
		07	Various	WX	SPAWAR	N/A	Dec-06	Mar-07	3	2,892.00	NO	N/A			
PQ007	JNMS	04	SAIC	Option	CECOM	N/A	Dec-04	Apr-05	11	523.00	YES	FY03			
		05	SAIC	Option	CECOM	Sep-04	Dec-05	Apr-06	2	261.00	YES	FY04			

D. REMARKS

Note: Tactical Messaging, SCI Networks, ADNS and ISNS unit cost are based on average cost of all units.

Variances are due to the diverse types of ship sets required for various ship classes.

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February 2006

MODIFICATION TITLE: Tactical Messaging
 COST CODE: PQ065/PQ777
 MODELS OF SYSTEMS AFFECTED: Tactical Messaging
 DESCRIPTION/JUSTIFICATION: The Tactical Messaging program will automate and increase the efficiency of message handling aboard ships and provide Tactical DMS capability as required by DMS Milestone III decision 1 July 2002.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:
 FINANCIAL PLAN: (\$ in millions)

	FY		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E																				
PROCUREMENT:																				
Kit Quantity																				
Installation Kits																				
Installation Kits Nonrecurring																				
Equipment	172	76.219	9	6.820	24	9.197	10	1.544	45	6.462	50	7.012	61	8.662	5	0.714	Cont.	Cont.	376	116.630
Equipment Nonrecurring																				
Engineering Change Orders																				
Data																				
Training Equipment																				
Production Support		5.904		0.340		0.433		0.370		0.400		0.324		0.425		0.289		Cont.		8.485
Other (DSA)		3.723		0.159		0.419		0.768		0.842		0.512		0.104		0.062		Cont.		6.589
Interm Contractor Support																				
Installation of Hardware*	163	26.465	5	1.550	14	1.553	16	2.181	40	4.000	50	4.767	41	3.450	30	2.917	Cont.	Cont.	359	46.883
PRIOR YR EQUIP	163	26.465	3	0.910															166	27.375
FY 05 EQUIP			2	0.640	1	0.113													3	0.753
FY 06 EQUIP					13	1.440													19	2.258
FY 07 EQUIP							6	0.818											10	1.363
FY 08 EQUIP							10	1.363											45	4.477
FY 09 EQUIP									40	4.000	5	0.477							50	4.711
FY 10 EQUIP											45	4.290	5	0.421					61	5.460
FY 11 EQUIP													36	3.029	25	2.431			5	0.486
FY TC EQUIP															5	0.486			0	0.000
TOTAL INSTALLATION COST	30.188		1.709		1.972		2.949		4.842		5.279		3.554		2.979		Cont.		359	53.472
TOTAL PROCUREMENT COST	112.311		8.869		11.602		4.863		11.704		12.615		12.641		3.982		Cont.			178.587

METHOD OF IMPLEMENTATION:

AIT

ADMINISTRATIVE LEADTIME: 1 month PRODUCTION LEADTIME: 4 months

CONTRACT DATES: FY2004: Nov-03 FY2005: Nov-04 FY2006: Nov-05 FY2007: Nov-06

DELIVERY DATES: FY2004: Mar-04 FY2005: Mar-05 FY2006: Mar-06 FY2007: Mar-07

INSTALLATION SCHEDULE:

	PY	FY 06				FY 07				FY 08			
		1	2	3	4	1	2	3	4	1	2	3	4
INPUT	168	0	4	5	5	0	5	5	6	0	10	15	15
OUTPUT	168	0	4	5	5	0	5	5	6	0	10	15	15

INSTALLATION SCHEDULE:

	FY 09				FY 10				FY 11				TC	TOTAL 1/
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT	0	10	20	20	0	11	15	15	0	10	10	10	Cont.	359
OUTPUT	0	10	20	20	0	11	15	15	0	10	10	10	Cont.	359

Notes/Comments

- 1/ Costs vary by platform and configuration.
 2/ Total Quantity listed on this P-3A represents systems procured and installed, including refresh equipment, and is not an Inventory Objective.
 3/ P&I delta in FY05 and FY06 is due to the procurement of (Versa Module Eurocard) VME Cards for submarines, which are installed as part of the Common Submarine Radio Room (CSRR) and Support and Test Equipment (STE).
 These cards are placed in a mobile environment and do not require separate installation.

P-3A Exhibit

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(BLI 3050)

UNCLASSIFIED

February 2006

MODIFICATION TITLE: SCI Networks (Afloat)
 COST CODE PQ068
 MODELS OF SYSTEMS AFFECTED: SCI Networks Builds Two & Three / Carry On Build Two (AFLOAT)
 DESCRIPTION/JUSTIFICATION: Provides Shipboard reception and transmission of multi-functional data using various data networks linking battlegroup commanders with intelligence databases.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

	FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E																		
PROCUREMENT:																		
Kit Quantity																		
Installation Kits																		
Installation Kits Nonrecurring																		
Equipment	269	26.174	1	0.567	1	2.786	49	18.851	19	9.676	5	3.656	7	3.861	7	3.833	Cont.	Cont.
Equipment Nonrecurring																		
Engineering Change Orders																		
Data																		See Note 1
Training Equipment																		
Production Support		2.180		0.027		0.179		0.882		0.450		0.192		0.193		0.197	Cont.	4.300
Other (DSA)		2.297		0.188		0.742		0.585		0.246		0.145		0.148		0.151	Cont.	4.502
Interm Contractor Support																		
Installation of Hardware*	238	15.279	1	0.024	9	0.479	35	2.586	31	2.674	8	0.662	7	0.650	7	0.650	Cont.	Cont.
PRIOR YR EQUIP	238	15.279																
FY 05 EQUIP			1	0.024														
FY 06 EQUIP					9	0.479												
FY 07 EQUIP							1	0.074										
FY 08 EQUIP							34	2.512			15	1.294						
FY 09 EQUIP									16	1.380								
FY 10 EQUIP											3	0.248						
FY 11 EQUIP											5	0.414						
FY TC EQUIP													7	0.650				
															7	0.650		
																	0	0.000
TOTAL INSTALLATION COST		17.576		0.212		1.221		3.171		2.920		0.807		0.798		0.801	Cont.	336 27.506
TOTAL PROCUREMENT		45.930		0.806		4.186		22.904		13.046		4.655		4.852		4.831	Cont.	101.210

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: 1 Month

PRODUCTION LEADTIME: 3 Months

CONTRACT DATES: FY2004: Nov-03 FY2005: Nov-04 FY2006: Nov-05 FY2007: Nov-06

DELIVERY DATES: FY2004: Mar-04 FY2005: Feb-05 FY2006: Feb-06 FY2007: Feb-07

INSTALLATION SCHEDULE:	PY	FY 06				FY 07				FY 08			
		1	2	3	4	1	2	3	4	1	2	3	4
INPUT	239			3	3	3			12	12	11		11
OUTPUT	239			3	3	3			12	12	11		11

INSTALLATION SCHEDULE:	FY 09				FY 10				FY 11				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT		3	3	2		3	2	2		3	2	2	Cont.	336
OUTPUT		3	3	2		3	2	2		3	2	2	Cont.	336

1/ Total quantity listed on this P-3A represents systems procured and installed, including refresh equipment, and is not an inventory objective.

2/ Difference between procurement and installation quantities a result of:

- SCI Networks has a Carry-On variant that requires no installation (FY00=24, FY01=7).
- 9 units procured in BLI 2611 with FY04 Q70 Congressional Add. Congressional Plus-Up for procurement only uses funds external to 3050 BLI, with each activity responsible for its own installations. All 9 units will be installed in FY06.

3/ FY07-08 Quantities and Dollars reflect Windows NT End-of-Life (EOL) funding of \$18.9M in FY07 and \$8.5M in FY08 pursuant to Issue 18610.

P-1 SHOPPING LIST
 ITEM NO.
 74

P-3A Exhibit

UNCLASSIFIED

February 2006

MODIFICATION TITLE:
COST CODE
MODELS OF SYSTEMS AFFECTED:
DESCRIPTION/JUSTIFICATION:

SCI Networks (Ashore)
PQ068
SI-COMMS - SCI Networks Build 2 and Build 3 (ASHORE)
Provides shore based reception and transmission of multi-functional data using various data networks linking battle group commanders with intelligence databases.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:
FINANCIAL PLAN: (\$ in millions)

	PY		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		TC		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
RDT&E																					
PROCUREMENT:																					
Kit Quantity																					
Installation Kits																					
Installation Kits Nonrecurring																					
Equipment	38	3.485	0	0.000	1	0.117	1	0.117	1	0.127	1	0.130	1	0.135	1	0.142	Cont.	Cont.	44	4.253	
Equipment Nonrecurring																					
Engineering Change Orders																					
Data																					
Training Equipment																					
Production Support																					
Other (Shore Pre-Installation Design)							0.031		0.032		0.033		0.034		0.035					0.165	
Interm Contractor Support																					
Installation of Hardware*	38	0.151	0	0.000	1	0.106	1	0.089	1	0.093	1	0.096	1	0.098	1	0.099	Cont.	Cont.	44	0.732	
PRIOR YR EQUIP	38	2.163																	38	2.163	
FY 05 EQUIP			0	0.000															0	0.000	
FY 06 EQUIP					1	0.106													1	0.106	
FY 07 EQUIP							1	0.089											1	0.089	
FY 08 EQUIP									1	0.093									1	0.093	
FY 09 EQUIP											1	0.096							1	0.096	
FY 10 EQUIP													1	0.098					1	0.098	
FY 11 EQUIP															1	0.099			1	0.099	
FY TC EQUIP																			0	0.000	
TOTAL INSTALLATION COST		0.151		0.000		0.106		0.120		0.125		0.129		0.132		0.134		Cont.		44	2.909
TOTAL PROCUREMENT		3.636		0.000		0.223		0.237		0.252		0.259		0.267		0.276		Cont.			5.150

METHOD OF IMPLEMENTATION:
METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: 1 Month PRODUCTION LEADTIME: 3 Months

CONTRACT DATES: FY2004: N/A FY2005: N/A FY2006: Nov-05 FY2007: Nov-06

DELIVERY DATES: FY2004: N/A FY2005: N/A FY2006: Jan-06 FY2007: Jan-07

	PY	FY 06				FY 07				FY 08			
INSTALLATION SCHEDULE:		1	2	3	4	1	2	3	4	1	2	3	4
INPUT	38			1				1				1	
OUTPUT	38				1				1				1

	FY 09				FY 10				FY 11				TC	TOTAL
INSTALLATION SCHEDULE:	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT		1				1				1			Cont.	44
OUTPUT			1				1				1		Cont.	44

Notes/Comments
1/ Total Quantity listed on this P-3A represent systems procured and installed, including refresh equipment, and is not an Inventory Objective.

UNCLASSIFIED

February 2006

MODIFICATION TITLE: Automated Digital Network System (ADNS)
 COST CODE PQ069/PQ777
 MODELS OF SYSTEMS AFFECTED: Automated Digital Network System (ADNS) Afloat.
 DESCRIPTION/JUSTIFICATION: Automated Digital Network System (ADNS) implements IP (internet protocol) technology, and JDIICS-D compliant Integrated Network Management tools.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:
 FINANCIAL PLAN: (\$ in millions)

	PY		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E																				
PROCUREMENT:																				
Kit Quantity																				
Installation Kits																				
Installation Kits Nonrecurring																				
Equipment	295	77.448	61	26.303	42	12.442	21	5.855	43	16.346	39	16.035	23	12.780	39	18.048	Cont.	Cont.	563	185.257
Equipment Nonrecurring																			0	0.000
Engineering Change Orders																			0	0.000
Data																			0	0.000
Training Equipment																			0	0.000
Production Support		12.968		1.543		0.766		0.357		0.961		0.950		0.739		1.085		Cont.	0	19.369
Other (DSA)		7.423		3.977		0.020		1.219		2.202		2.244		1.953		1.021		Cont.	0	20.059
Interm Contractor Support																			0	0.000
Installation of Hardware*	282	66.215	30	3.915	58	6.309	36	6.441	36	9.776	34	9.785	34	13.600	39	16.001	Cont.	Cont.	549	132.042
PRIOR YR EQUIP	282	66.215	8	1.047															290	67.262
FY 05 EQUIP			22	2.868	39	4.242													61	7.110
FY 06 EQUIP					19	2.067	23	4.115											42	6.182
FY 07 EQUIP							13	2.326	8	2.173									21	4.499
FY 08 EQUIP									28	7.603	15	4.313							43	11.916
FY 09 EQUIP											19	5.472	20	8.000					39	13.472
FY 10 EQUIP													14	5.600	9	3.600			23	9.200
FY11 EQUIP															30	12.401	Cont.		30	12.401
FY TC EQUIP																			0	0.000
TOTAL INSTALLATION COST		73.638		7.892		6.329		7.660		11.978		12.029		15.553		17.022		Cont.	549	152.101
TOTAL PROCUREMENT COST		164.054		35.738		19.537		13.872		29.285		29.014		29.072		36.155		Cont.		356.727

METHOD OF IMPLEMENTATION:

AIT

ADMINISTRATIVE LEADTIME: 1 month PRODUCTION LEADTIME: 3-4 months

CONTRACT DATES: FY2004: Dec-03 FY2005: Nov-04 FY2006: Dec-05 FY2007: Jan-07
 DELIVERY DATES: FY2004: Mar-04 FY2005: Apr-05 FY2006: Apr-06 FY2007: Apr-07

INSTALLATION SCHEDULE:	PY	FY 06				FY 07				FY 08			
		1	2	3	4	1	2	3	4	1	2	3	4
INPUT	312	19	20	9	10	11	12	6	7	8	9	9	10
OUTPUT	312	19	20	9	10	11	12	6	7	8	9	9	10

INSTALLATION SCHEDULE:	FY 09				FY 10				FY 11				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT	7	8	9	10	10	10	7	7	9	10	10	10	Cont.	549
OUTPUT	7	8	9	10	10	10	7	7	9	10	10	10	Cont.	549

Notes/Comments
 1/ Total Quantity listed on this P-3A represent systems procured and installed, including refresh equipment, and is not an Inventory Objective. Program Continues Beyond FYDP.

P-1 SHOPPING LIST
 ITEM NO.
 74

P-3A Exhibit

UNCLASSIFIED

February 2006

MODIFICATION TITLE: Automated Digital Network System (ADNS). 1/
 COST CODE PQ0069/PQ776
 MODELS OF SYSTEMS AFFECTED: Automated Digital Network System (ADNS) Ashore / Network Operations Center (NOC).
 DESCRIPTION/JUSTIFICATION: Automated Digital Network System (ADNS) implements IP (internet protocol) technology, and JDIICS-D compliant Integrated Network Management tools. It adds SCI ADNS Architecture, Integrated Network Management Architecture, and supports legacy system programs. FY02 and prior includes Fleet Network Operations Centers (NOCs) Ashore.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

	<u>PY</u>		<u>FY 05</u>		<u>FY 06</u>		<u>FY 07</u>		<u>FY 08</u>		<u>FY 09</u>		<u>FY 10</u>		<u>FY 11</u>		<u>TC</u>		<u>Total</u>	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E																				
PROCUREMENT:																				
Kit Quantity																				
Installation Kits																				
Installation Kits Nonrecurring																				
Equipment	36	25.928	9	4.717	9	2.168	9	1.964	2	16.280	2	3.775	2	0.728	2	4.013	Cont.	Cont.	71	59.6
Equipment Nonrecurring																			0	0.0
Engineering Change Orders																			0	0.0
Data																			0	0.0
Training Equipment																			0	0.0
Production Support		0.426		0.283		0.130		0.118		0.977		0.227		0.044		0.241			0	2.4
Other (Shore Pre-Installation Design)						0.075		0.200		0.400		0.100		0.100		0.100			0	1.0
Interm Contractor Support																			0	0.0
Installation of Hardware*	36	10.163	9	1.060	9	2.000	9	3.200	2	2.007	2	6.748	2	0.802	2	0.611	Cont.	Cont.	71	26.6
PRIOR YR EQUIP	36	10.163																	36	10.2
FY 05 EQUIP			9	1.060															9	1.1
FY 06 EQUIP					9	2.000													9	2.0
FY 07 EQUIP							9	3.200											9	3.2
FY 08 EQUIP									2	2.007									2	2.0
FY 09 EQUIP											2	6.748							2	6.7
FY 10 EQUIP													2	0.802					2	0.8
FY 11 EQUIP															2	0.611			2	0.6
FY TC EQUIP																			0	0.0
TOTAL INSTALLATION COST		10.163		1.060		2.075		3.400		2.407		6.848		0.902		0.711	Cont.		71	27.6
TOTAL PROCUREMENT COST		36.517		6.060		4.373		5.482		19.664		10.850		1.674		4.965	Cont.			89.6

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 1 month

PRODUCTION LEADTIME: 3-4 months

CONTRACT DATES: FY2004: Nov-03 FY2005: Nov-04 FY2006: Jan-06 FY2007: Jan-07

DELIVERY DATES: FY2004: Apr-04 FY2005: Apr-05 FY2006: May-06 FY2007: May-07

INSTALLATION SCHEDULE:	<u>PY</u>	<u>FY 06</u>				<u>FY 07</u>				<u>FY 08</u>							
		1	2	3	4	1	2	3	4	1	2	3	4				
INPUT	45				9				9				2				
OUTPUT	45								9				9				2
INSTALLATION SCHEDULE:		<u>FY 09</u>				<u>FY 10</u>				<u>FY 11</u>				<u>TC</u>		<u>TOTAL</u>	
		1	2	3	4	1	2	3	4	1	2	3	4				
INPUT				2				2				2		Cont.		71	
OUTPUT					2				2				2	Cont.		71	

Notes/Comments

1/ Total Quantity listed on this P-3A represent systems procured and installed, including refresh equipment, and is not an Inventory Objective. Program Continues Beyond FYDP.

2/ Quantities represent number of sites.

3/ Site Consolidation in FY08 from 9 to 2. Significant FY08 Shore OPN-P&I costs are associated with the purchase and integration of a Completely Redesigned and Functionally upgraded Global Shore Architecture to support ADNS Increment III.

P-3A Exhibit

P-1 SHOPPING LIST

ITEM NO.

74

UNCLASSIFIED

February 2006

MODIFICATION TITLE: Network Operations Center (NOC) Afloat shore sites.
COST CODE PQ0069/PQ071/PQ777
MODELS OF SYSTEMS AFFECTED: Network Operations Center (NOC) Afloat shore sites.
DESCRIPTION/JUSTIFICATION: The Fleet Network Operations Centers (NOCs) function as Internet Service Providers (ISP) for naval afloat operating forces worldwide.
The four regional NOCs are located at Wahiawa, Hawaii; Norfolk, Virginia; Naples, Italy; and Bahrain.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

	PY		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E																				
PROCUREMENT:																				
Kit Quantity																				
Installation Kits																				
Installation Kits Nonrecurring																				
Equipment	8	3.895	4	0.040	4	0.178	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0.0	0.0	16	4.113
Equipment Nonrecurring																				
Engineering Change Orders																				
Data																				
Training Equipment																				
Production Support		0.148		0.003		0.010		0.000		0.000		0.000		0.000		0.000		0.0	0	0.161
Other (Shore Pre-Installation Design)																				
Interm Contractor Support																				
Installation of Hardware*	8	1.445	4	0.013	4	0.061	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	Cont.	Cont.	16	1.519
PRIOR YR EQUIP	8	1.445																	8	1.445
FY 05 EQUIP			4	0.013															4	0.013
FY 06 EQUIP					4	0.061													4	0.061
FY 07 EQUIP																			0	0.000
FY 08 EQUIP																			0	0.000
FY 09 EQUIP																			0	0.000
FY 10 EQUIP																			0	0.000
FY 11 EQUIP																			0	0.000
FY TC EQUIP																			0	0.000
TOTAL INSTALLATION COST		1.445		0.013		0.061		0.000		0.000		0.000		0.000		0.000		Cont.	16	1.519
TOTAL PROCUREMENT COST		5.488		0.056		0.249		0.000		0.000		0.000		0.000		0.000		Cont.		5.793

METHOD OF IMPLEMENTATION:

AIT

ADMINISTRATIVE LEADTIME:

3 months

PRODUCTION LEADTIME:

3-4 months

CONTRACT DATES: FY2004: Oct-03 FY2005: Jan-05 FY2006: Jan-06
DELIVERY DATES: FY2004: Jan-04 FY2005: Apr-05 FY2006: Apr-06

INSTALLATION SCHEDULE:	PY	FY 06				FY 07				FY 08			
		1	2	3	4	1	2	3	4	1	2	3	4
INPUT	12			3	1								
OUTPUT	12				3		1						

INSTALLATION SCHEDULE:	FY 09				FY 10				FY 11				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT													Cont.	16
OUTPUT													Cont.	16

Notes/Comments

- 1/ Quantites reflect upgrades at each of the four sites to maintain connectivity and compatability with respect to the current ISNS afloat networks
2/ NOCs were previously rolled-up within the ADNS Ashore program within PQ069
3/ Beginning in FY07, the Fleet NOC program will be consolidated into the Tactical Switching program (PQ070).

UNCLASSIFIED

February 2006

MODIFICATION TITLE: Tactical Switching
 COST CODE PQ070/PQ777
 MODELS OF SYSTEMS AFFECTED: Tactical Switching Ashore
 DESCRIPTION/JUSTIFICATION: Tactical Switching Ashore has been structured to support the migration of the shore sites and their terrestrial interconnections into a coherent, scalable, network-centric capability.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

	FY		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		TC		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
RDT&E																					
PROCUREMENT:																					
Kit Quantity																					
Installation Kits																					
Installation Kits Nonrecurring																					
Equipment - Phase One	0	0.000	0	0.000	5	18.272	5	10.504											5	28.776	
Equipment - Phase Two	0	0.000	0	0.000	0	0.000	5	13.717	5	25.407	5	25.454	5	20.565	5	17.568	Cont.	Cont.	5	102.711	
Equipment Nonrecurring																				0.000	
Engineering Change Orders																				0.000	
Data																				0.000	
Training Equipment																				0.000	
Production Support		0.000		0.000		1.850		1.810		1.725		1.715		1.398		1.416		Cont.		0	9.914
Other (Shore Pre-Installation Design) /4		0.000		0.000		0.000		1.017		1.006		0.794		0.709		0.750		Cont.		0	4.276
Interm Contractor Support																				0.000	
Installation of Hardware*	0	0.000	0	0.000	5	3.500	5	5.182	5	6.770	5	6.603	5	5.143	5	4.516	Cont.	Cont.	5	31.714	
PRIOR YR EQUIP	0	0.000																	0	0.000	
FY 05 EQUIP			0	0.000															0	0.000	
FY 06 EQUIP					5	3.500													5	3.500	
FY 07 EQUIP							5	5.182											5	5.182	
FY 08 EQUIP									5	6.770									5	6.770	
FY 09 EQUIP											5	6.603							5	6.603	
FY 10 EQUIP													5	5.143					5	5.143	
FY11 EQUIP															5	4.516			5	4.516	
FY TC EQUIP																	Cont.	Cont.	0	0.000	
TOTAL INSTALLATION COST		0.000		0.000		3.500		6.199		7.776		7.397		5.852		5.266		Cont.		var	35.990
TOTAL PROCUREMENT COST		0.000		0.000		23.622		32.230		34.908		34.566		27.815		24.250		Cont.			177.391
METHOD OF IMPLEMENTATION:	AIT		ADMINISTRATIVE LEADTIME:				3-6 months				PRODUCTION LEADTIME:				1-6 months						

ADMINISTRATIVE LEADTIME: 3-6 months PRODUCTION LEADTIME: 1-6 months

CONTRACT DATES: FY2004: FY2005: FY2006: Dec-05 FY2007: Mar-07
 DELIVERY DATES: FY2004: FY2005: FY2006: Mar-06 FY2007: Jun-07

INSTALLATION SCHEDULE:	PY	FY 06				FY 07				FY 08				FY 09				FY 10				FY 11				TC	TOTAL
INPUT	0								5				5												5		
OUTPUT	0								5				5												5		
INSTALLATION SCHEDULE:																											
INPUT					5				5				5												Cont.		Cont.
OUTPUT					5				5				5												Cont.		Cont.

Notes/Comments

1/ Phase One quantities represent 5 major shore sites (Naval Computer and Telecommunications Area Master Station Pacific (NCTAMS PAC).

Naval Computer and Telecommunications Area Master Station Atlantic (NCTAMS LANT), Naval Computer & Telecommunications Area Master Station Central Europe(NCTAMS EURCENT),
 Naval Computer & Telecommunications Station Bahrain (NCTS Bahrain), and Naval Computer & Telecommunications Station San Diego (NCTS San Diego) with a total of 40+ shore
 communication activities spanning the 5 sites. When Phase 2 upgrades are implemented, the major shore sites will consolidate into Global Network Operations and Security Centers by FY11.

2/ Total Quantity listed on this P-3A represent site upgrades, including refresh equipment, and is not an Inventory Objective.

3/ Unit Costs are based on an average cost per facility

4/ FY07: Budget fund pre-installation design in support of Following year installs

5/ Beginning in FY07, the Fleet NOC program (PQ069) consolidates into the Tactical Switching program.

UNCLASSIFIED

February 2006

MODIFICATION TITLE: Tactical Switching 1/
COST CODE PQ070/PQ776
MODELS OF SYSTEMS AFFECTED: Automated Digital Multiplexer System (ADMS) - Ashore
DESCRIPTION/JUSTIFICATION: Automated Network management capability which is fully compatible with switching technologies and in compliance with national and international standards.
Quantities reflect the units at various sites within the following areas of coverage: Med, Lant, Eastpac, and Westpac. Costs vary by site size, requirements and configuration.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:
FINANCIAL PLAN: (\$ in millions)

	PY		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E																				
PROCUREMENT:																				
Kit Quantity																				
Installation Kits																				
Installation Kits Nonrecurring																				
Equipment	103	18.109	5	10.229	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	Cont.	Cont.	108	28.338
Equipment Nonrecurring																			0	0.000
Engineering Change Orders																			0	0.000
Data																			0	0.000
Training Equipment																			0	0.000
Production Support		0.571		0.767		0.000		0.000		0.000		0.000		0.000		0.000		Cont.	0	1.338
Other (Shore Pre-Installation Design)																			0	0.000
Interm Contractor Support																			0	0.000
Installation of Hardware*	102	8.894	5	3.338	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	Cont.	Cont.	107	12.232
PRIOR YR EQUIP	102	8.894																	102	8.894
FY 05 EQUIP			5	3.338															5	3.338
FY 06 EQUIP					0	0.000													0	0.000
FY 07 EQUIP							0	0.000											0	0.000
FY 08 EQUIP									0	0.000									0	0.000
FY 09 EQUIP										0	0.000								0	0.000
FY 10 EQUIP												0	0.000						0	0.000
FY 11 EQUIP														0	0.000				0	0.000
FY TC EQUIP															0	0.000			0	0.000
TOTAL INSTALLATION COST		8.894		3.338		0.000		0.000		0.000		0.000		0.000		0.000		Cont.	107	12.232
TOTAL PROCUREMENT COST		27.574		14.334		0.000		0.000		0.000		0.000		0.000		0.000		Cont.		41.908

METHOD OF IMPLEMENTATION: AIT ADMINISTRATIVE LEADTIME: 1 month PRODUCTION LEADTIME: 3 months

CONTRACT DATES: FY2004: Dec-03 FY2005: Dec-04 FY2006: FY2007:
DELIVERY DATES: FY2004: Mar-04 FY2005: Mar-05 FY2006: FY2007:

INSTALLATION SCHEDULE:	PY	FY 06				FY 07				FY 08			
		1	2	3	4	1	2	3	4	1	2	3	4
INPUT	107												
OUTPUT	107												

INSTALLATION SCHEDULE:	FY 09				FY 10				FY 11				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT													Cont.	107
OUTPUT													Cont.	107

Notes/Comments
1/ There are 5 major nodes (Hawaii, San Diego, Norfolk, Naples, and Bahrain) which are continually revisited to satisfy new fleet requirements.
2/ One procurement in FY02 is a training unit; thus it does not require installation dollars.
3/ One procurement in FY02 is a training unit; thus it does not require installation dollars.

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February 2006

MODIFICATION TITLE: Tactical Switching 1/
COST CODE PQ070/PQ777
MODELS OF SYSTEMS AFFECTED: Automated Network Control Center (ANCC)
DESCRIPTION/JUSTIFICATION: Modifications to operational ADNS/ANCC/ATCs to maintain current technology, modernization of manual patch and test facilities.
Quantities reflect the following five communication nodes: Mediterranean (Med), Atlantic (Lant), Eastern Pacific (Eastpac), Western Pacific (Westpac) and Central Europe (Eurcent). Costs vary by site requirements and configuration.
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:
FINANCIAL PLAN: (\$ in millions)

	PY		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		TC		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
RDT&E																					
PROCUREMENT:																					
Kit Quantity																					
Installation Kits																					
Installation Kits Nonrecurring																					
Equipment	21	25.423	5	1.718	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	Cont.	Cont.	26	27.141	
Equipment Nonrecurring																			0	0.000	
Engineering Change Orders																			0	0.000	
Data																			0	0.000	
Training Equipment																			0	0.000	
Production Support		1.723		0.669		0.000		0.000		0.000		0.000		0.000		0.000		Cont.	0	2.392	
Other (Shore Pre-Installation Design)																		Cont.	0	0.000	
Interm Contractor Support																			0	0.000	
Installation of Hardware*	21	5.517	5	0.867	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	Cont.	Cont.	26	6.384	
PRIOR YR EQUIP	21	5.517																	21	5.517	
FY 05 EQUIP			5	0.867															5	0.867	
FY 06 EQUIP					0	0.000													0	0.000	
FY 07 EQUIP							0	0.000											0	0.000	
FY 08 EQUIP									0	0.000									0	0.000	
FY 09 EQUIP										0	0.000								0	0.000	
FY 10 EQUIP											0	0.000		0	0.000				0	0.000	
FY 11 EQUIP												0	0.000	0	0.000				0	0.000	
FY TC EQUIP																			0	0.000	
TOTAL INSTALLATION COST		5.517		0.867		0.000		0.000		0.000		0.000		0.000		0.000		Cont.		26	6.384
TOTAL PROCUREMENT COST		32.663		3.254		0.000		0.000		0.000		0.000		0.000		0.000		Cont.			35.917

METHOD OF IMPLEMENTATION:

AIT

ADMINISTRATIVE LEADTIME: 1 month PRODUCTION LEADTIME: 3-4 months

CONTRACT DATES: FY2004: Feb-04 FY2005: Feb-05 FY2006: FY2007:
DELIVERY DATES: FY2004: Jun-04 FY2005: Jun-05 FY2006: FY2007:

INSTALLATION SCHEDULE:	PY	FY 06				FY 07				FY 08			
		1	2	3	4	1	2	3	4	1	2	3	4
INPUT	26												
OUTPUT	21			5									

INSTALLATION SCHEDULE:	FY 09				FY 10				FY 11				TC	TOTAL 2/
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT													Cont.	26
OUTPUT													Con.t	26

Notes/Comments
1/ Quantity is representative of the number of communication nodes visited, not the total number of visits to each site. Unit cost varies depending on site and amount of work done at each site.
2/ There is no defined ANCC Inventory Objective. The ANCC Strategy is a continual expansion of switching capabilities at 5 major communication nodes to meet the afloat termination requirements.

XGLO SURCH GRLOF CHVSSRURZ DAFDZ LKLOJ \$ VKRUH

February 2006

ISNS

PQ007/PQ777

Integrated Shipboard Network System (ISNS)

Provides modern, centrally managed, network systems to replace aging LAN systems for Battle Group (BG) and non-BG ships and embarking Marine Corps units.

Application subsystems include/financial/inventory management, organizational and surface maintenance management, and administrative information systems support.

FINANCIAL PLAN: (\$ in millions)

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: 2 months

PRODUCTION LEADTIME:	2 months
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DELIVERY DATES:	FY2004:	Jan-04	FY2005:	Jan-05	FY2006:	Jan-06	FY2007:	Jan-07
-----------------	---------	--------	---------	--------	---------	--------	---------	--------

INSTALLATION SCHEDULE:

FY 09				FY 10				FY 11				TC	TOTAL
1	2	3	4	1	2	3	4	1	2	3	4		
11	11	10	9	11	11	9	3	15	20	20	10	Cont.	594
9	10	11	11	3	11	11	9	4	20	20	21	Cont.	594

1/ Total Quantity listed on this FY06 P-3A represent systems procured and installed, including refresh equipment, and is not an Inventory Objective.

2/ Carryover Quantity in FY05 is inclusive of 18 Windows NT EOL systems procured with prior year funding.

P-3A Exhibit

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MODIFICATION TITLE:
COST CODE
MODELS OF SYSTEMS AFFECTED:
DESCRIPTION/JUSTIFICATION:

CENTRIXS-M
PQ007/PQ777
Combined Enterprise Regional Information Exchange System - Maritime (CENTRIXS-M): Program provides Navy ships with a reliable, high-speed Local Area Network (LAN) that will provide access to the coalition Wide Area Network (WAN). The CENTRIXS-M program maximizes the use of both COTS software and hardware resulting in dependence on commercial support. Engineering and technical support is provided so that existing systems will be upgraded/modified to keep pace with the commercial community.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

	PY		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E																				
PROCUREMENT:																				
Kit Quantity																				
Installation Kits																				
Installation Kits Nonrecurring																				
Equipment	0	0.0	0	0.000	59	1.728	10	6.232	13	7.663	9	6.692	12	6.230	6	4.257	Cont.	Cont.	109	32.802
Equipment																			0	0.000
Equipment																			0	0.000
Equipment Nonrecurring																				
Engineering Change Orders																				
Data																				
Training Equipment																				
Production Support		0.000		0.000		0.625		1.033		1.074		1.075		1.093		0.662		Cont.	0	5.562
Other (DSA)		0.000		0.000		0.759		0.790		0.937		0.725		0.825		0.460		Cont.	0	4.496
Interm Contractor Support																				
Installation of Hardware*	0	0.000	0	0.000	139	3.403	10	3.429	13	4.068	9	3.147	12	3.582	6	1.996	Cont.	Cont.	189	19.625
PRIOR YR EQUIP	0	0.000																	0	0.000
FY 05 EQUIP			0	0.000	80	2.173													80	2.173
FY 06 EQUIP					59	1.230													59	1.230
FY 07 EQUIP							10	3.429											10	3.429
FY 08 EQUIP									13	4.068									13	4.068
FY 09 EQUIP											9	3.147							9	3.147
FY 10 EQUIP													12	3.582					12	3.582
FY 11 EQUIP															6	1.996			6	1.996
FY TC EQUIP																	Cont.	Cont.	0	0.000
TOTAL INSTALLATION COST		0.000		0.000		4.162		4.219		5.005		3.872		4.407		2.456		Cont.	189	24.121
TOTAL PROCUREMENT COST		0.000		0.000		6.515		11.484		13.742		11.639		11.730		7.375		Cont.		62.485

METHOD OF IMPLEMENTATION:

AIT

ADMINISTRATIVE LEADTIME:

2 months

PRODUCTION LEADTIME:

3 months

CONTRACT DATES:

FY2005:

FY2006:

Feb-06

FY2007:

Mar-07

DELIVERY DATES:

FY2005:

FY2006:

May-06

FY2007:

Jun-07

INSTALLATION SCHEDULE:

	PY	FY 06				FY 07				FY 08			
		1	2	3	4	1	2	3	4	1	2	3	4
INPUT	0	21	33	38	47	0	0	5	5	4	3	3	3
OUTPUT	0	21	33	38	47	0	0	5	5	4	3	3	3

INSTALLATION SCHEDULE:

	FY 09				FY 10				FY 11				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT	2	3	2	2	3	3	3	3	1	1	2	2	Cont.	189
OUTPUT	2	3	2	2	3	3	3	3	1	1	2	2	Cont.	189

Notes/Comments

FY06: Reflects Windows NT EOL Upgrade; lead time 6-8 weeks. 80 additional systems procured under Congressional action Q70 in FY05 to be installed in FY06.

FY07-Out: Reflects CENTRIXS BLK II and CENTRIXS Inc I which will obtain a Milestone C decision 2nd Qtr FY 07.

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MODIFICATION TITLE: SubLAN
 COST CODE PQ007/PQ777
 MODELS OF SYSTEMS AFFECTED: Submarine Local Area Network
 DESCRIPTION/JUSTIFICATION: Provides modern, centrally managed, network systems to replace aging LAN systems.
 Application subsystems include financial/inventory management, organizational and surface maintenance management, and administrative information systems support.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

	PY		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		TC		Total		
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
RDT&E																					
PROCUREMENT:																					
Kit Quantity																					
Installation Kits																					
Installation Kits Nonrecurring																					
Equipment (Note 1)	88	39.9	13	15.419	20	20.455	3	8.676	11	13.203	22	17.326	16	16.742	11	17.268	Cont.	Cont.	184	148.997	
Equipment Nonrecurring																					
Engineering Change Orders																					
Data																					
Training Equipment																					
Production Support		1.310		0.812		1.077		0.457		0.695		0.912		0.881		0.909		Cont.		7.053	
Other (DSA)		0.234		0.095		0.360		0.320		0.182		0.684		0.813		0.630		Cont.		3.318	
Interm Contractor Support																					
Installation of Hardware*	82	32.772	5	4.845	18	16.833	16	15.357	8	8.231	20	15.893	19	17.348	14	17.104	Cont.	Cont.	182	128.383	
PRIOR YR EQUIP (Note 2)	82	32.772	5	4.845	1	0.936													88	38.553	
FY 05 EQUIP					13	12.156													13	12.156	
FY 06 EQUIP					4	3.741	16	15.357											20	19.098	
FY 07 EQUIP									3	3.086									3	3.086	
FY 08 EQUIP								5	5.145		6	4.770							11	9.915	
FY 09 EQUIP											14	11.123		8	7.305				22	18.428	
FY 10 EQUIP													11	10.043					16	16.153	
FY 11 EQUIP															5	6.110			9	10.994	
FY TC EQUIP																	Cont.	Cont.	0	0.000	
TOTAL INSTALLATION COST		33.006		4.940		17.193		15.677		8.413		16.577		18.161		17.734		Cont.		182	131.701
TOTAL PROCUREMENT COST		74.224		21.171		38.725		24.810		22.311		34.815		35.784		35.911		Cont.			287.751

METHOD OF IMPLEMENTATION:

AIT

ADMINISTRATIVE LEADTIME: 3 months

PRODUCTION LEADTIME: 3 months

CONTRACT DATES: FY2004: Dec-03 FY2005: Dec-04 FY2006: Dec-05 FY2007: Dec-06

DELIVERY DATES: FY2004: Mar-04 FY2005: Mar-05 FY2006: Mar-06 FY2007: Mar-07

INSTALLATION SCHEDULE:	PY	FY 06				FY 07				FY 08			
		1	2	3	4	1	2	3	4	1	2	3	4
INPUT	87	1	2	3	12	0	3	8	5	0	0	2	6
OUTPUT	87	1	2	3	12	0	3	8	5	0	0	2	6

INSTALLATION SCHEDULE:	FY 09				FY 10				FY 11				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT	0	3	9	8	3	5	6	5	3	3	4	4	Cont.	182
OUTPUT	0	3	9	8	3	5	6	5	3	3	4	4	Cont.	182

Notes/Comments

1/ Unit cost differs by class and includes variable GFI/ShipAlt production costs coupled with FMP requirements.

2/ Prior year install in FY06 due to availability shift.

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COST CODE
MODELS OF SYSTEMS AFFECTED:
DESCRIPTION/JUSTIFICATION:

Joint Network Management System (JNMS)
PQ021/PQ777
Joint Network Management System (JNMS)
The Joint Network Management System (JNMS) is a COM, Commander, Joint Forces (CIF) joint communications planning and management system.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:
FINANCIAL PLAN: (\$ in millions)

	PY		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E																				
PROCUREMENT:																				
Kit Quantity																				
Installation Kits																				
Installation Kits Nonrecurring																				
Equipment	11	5.753	2	0.522	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	Cont.	Cont.	13	6.275
Equipment Nonrecurring																			0	0.000
Engineering Change Orders																			0	0.000
Data																			0	0.000
Training Equipment																			0	0.000
Production Support				0.515		0.062		0.000		0.000		0.000		0.000		0.000		Cont.	0	0.577
Other (Shore Pre-Installation Design)																			0	0.000
Interim Contractor Support																			0	0.000
Installation of Hardware*	0	0.0	2	0.337	11	1.592	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	Cont.	Cont.	13	1.929
PRIOR YR EQUIP	0	0.0	2	0.337	9	1.310													11	1.647
FY 05 EQUIP					2	0.282													2	0.282
FY 06 EQUIP																			0	0.000
FY 07 EQUIP							0	0.000											0	0.000
FY 08 EQUIP									0	0.000									0	0.000
FY 09 EQUIP											0	0.000							0	0.000
FY 10 EQUIP													0	0.000					0	0.000
FY 11 EQUIP															0	0.000			0	0.000
FY TC EQUIP																	Cont.	Cont.	0	0.000
TOTAL INSTALLATION COST		0.000		0.337		1.592		0.000		0.000		0.000		0.000		0.000		Cont.	13	1.929
TOTAL PROCUREMENT COST		5.753		1.374		1.654		0.000		0.000		0.000		0.000		0.000		Cont.		8.781

METHOD OF IMPLEMENTATION: AIT

ADMINISTRATIVE LEADTIME: 2 months

PRODUCTION LEADTIME: 2 months

CONTRACT DATES: FY2004: Dec-04 FY2005: Dec-05 FY2006: FY2007:

DELIVERY DATES: FY2004: Apr-05 FY2005: Apr-06 FY2006: FY2007:

INSTALLATION SCHEDULE:	PY	FY 06				FY 07				FY 08			
		1	2	3	4	1	2	3	4	1	2	3	4
INPUT	2				11								
OUTPUT	2				11								

INSTALLATION SCHEDULE:	FY 09				FY 10				FY 11				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT													Cont.	13
OUTPUT													Cont.	13

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BUDGET ITEM JUSTIFICATION SHEET					DATE February 2006				
APPROPRIATION/BUDGET ACTIVITY		P-1 ITEM NOMENCLATURE						SUBHEAD	
OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT		BLI: 3057 Communication Items Under \$5M						52NU	
	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TO COMP	TOTAL
QUANTITY									
COST (in millions)	\$13.2	\$15.0	\$12.6	\$22.3	\$23.2	\$22.8	\$22.2	Cont	Cont

JUSTIFICATION OF BUDGET YEAR REQUIREMENTS:

EPLRS -DR - Enhanced Position Location Reporting System - Data Radio is a Multi-Service, nuclear survivable C4 system developed to support battle-space automated systems by providing: Near-real time, jam-resistant, secure IP data distribution and communications with embedded crypto.

BATTLE FORCE EMAIL 66 - BFEM 66 provides a basic SMTP/POP3 data transfer capability between Allied/NATO/Coalition Afloat forces utilizing the High Frequency (HF) Spectrum.

VIXS: Video Information Exchange System is a secure video teleconferencing (VTC) capability that provides multipoint secure VTC between afloat commanders, Chief of Naval Operations (CNO), Fleet Commanders, Combatant Commanders, and JTF components. It also supports NATO and Joint Worldwide Intelligence Communications System (JWICS) VTC. It supports global tactical command and control requirements to conduct distributed collaborative planning by senior commanders and decision makers. Secure VTC is the preferred method for commanders in the field and afloat to meet, collaborate, and plan all aspects of strike warfare. VIXS provides the only means for afloat commanders to meet face-to-face without traveling, which reduces tactical decision cycle time, and eliminates the cost and risk of flying between ships.

TMIP: Theater Medical Information Program - Maritime (TMIP-M) program is charged with deployment of both infrastructure and the software to support the theater requirements for healthcare and command and control (C2) activities: clinical, resources, logistics, decision support, etc. The development and release of TMIP software will be conducted incrementally and it will be based on GOTS medical software that is currently available in the military inventory. Software components selected for TMIP are: MAT, CHCS, DBSS, DMLSS, TRAC2ES, and other developed software meets the functionality of Snap Automated Medical System (SAMS). Meanwhile, until TMIP is fully deployed in the fleet (FOC FY08), SAMS will be concurrently supported. Subsequent TMIP Block releases will follow. TMIP-M will leverage Integrated Shipboard Network System (ISNS) and NTCSS infrastructure components, Horizontal Integration efforts, as well as installation, logistics, and fleet support components.

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BUDGET ITEM JUSTIFICATION SHEET (Continued)		DATE
APPROPRIATION/BUDGET ACTIVITY	P-1 ITEM NOMENCLATURE	SUBHEAD
OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT	BLI: 3057 Communication Items Under \$5M	52NU
<p>PORTABLE RADIOS: Procures MultiBand Inter/Intra Team Radios (MBITR) for deploying ships and Navy Ground Forces (Naval Construction Forces, Naval Coastal Warfare Group elements, Naval Beach Groups, Navy Cargo-Handling and Port Operations Group, and others). No installation funding required. Procurement is needed to support Force Protection operations, especially with Joint forces.</p> <p>COMBAT SURVIVOR EVADER LOCATOR (CSEL) : The Combat Survivor Evader Locator (CSEL) Radio system provides U.S. combat forces with secure, encrypted, low probability of detection, two-way, over the horizon, near real time data burst communications with integral precise geopositioning; and non-secure, unencrypted line-of-site voice and beacon capability to support survival, evasion and personnel recovery operations. This is a joint Program with the Air Force as lead. The User segment of the CSEL system is composed of a battery operated hand held radio (HHR) (AN/PRQ-7), a radio set adapter (RSA) (J-6431/PRQ-7), a GPS antenna and coupler, and a laptop CPU with software for loading the HHR (CSEL Planning Computer (CPC)). The HHR will weigh 32 ounces and is of comparable size to other portable SATCOM radios (8x3.5x1.75"). CSEL will require a key fill device and will have improved jam and spoofing resistance by incorporating the next-generation Selective Availability Anti-Spoofing Module (SAASM) GPS module. The HHR requires the "CSEL infrastructure" to be operational, including the Ground segment's Joint Search and Rescue Center (JSRC) workstation/software and the Over-The-Horizon (OTH) segment's UHF Base Station (UBS). This funding line procures CSEL user equipment for Navy special forces; funding for Navy/United States Marine Corps (USMC) aircrews is provided via a separate (NAVAIR) program. The production contract is issued as a joint, single lot/option procurements, with all services funding applied to the lot/option.</p> <p>DDG 51 Class Force Protection equipment for Shipboard Wireless Communication System Enhancement, Land Mobile Radios and Emergency SATCOM Secure Radios: this provides DDGs 89-106 the NTIA approved DoD frequencies and narrow banding requirements directed by: DDG 51 Flight IIA Operational Requirement Document (ORD) - Secure communications capability; Navy decision coordination paper - NDCP S-0812-SL (Confidential), dtd 2/23/83; DEPSECDEF memo dtd 01 Aug 2001 directed LMRs to operate in the US military band of 380-399MHz; and USS COLE lessons learned.</p> <p>FY05 Congressional Adds: NUCA1 (FY05) : Shipboard Communication Upgrades: Funding will provide software/hardware upgrades to approximately 15 large Navy ships to improve security for Shipboard Systems to comply with certification requirements and ultimately, readiness.</p>		

Exhibit P-40, Budget Item Justification
Unclassified
Classification

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COST ANALYSIS								DATE				
APPROPRIATION ACTIVITY								P-1 ITEM NOMENCLATURE			SUBHEAD	
OP,N - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT								BLI: 3057 Communication Items Under \$5M			52NU	
COST CODE	ELEMENT OF COST	ID CODE	PY	FY 2005			FY 2006			FY 2007		
			TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
NU019	EPLRS	A										
NU022	BFEM 19.2 Kpbs Modem upgrade	A		43	2.0	86						
NU237	Portable Radios -Gen Purpose Handheld Radios			52	22.9	1,193	254	21.4	5,446	288	20.2	5,823
NU250	CSEL	A		380	9.5	3,618	202	9.8	1,970	183	9.9	1,813
NU239	VIXS	A					3	266.3	799			
NU240	TMIP	B		11	54.0	594	10	54.0	540	8	63.0	504
NU555	Production Support					795			1,103			801

Remarks:

BFEM: FY05 includes procurement of 19.2 Kbps modem upgrade to existing systems.

CSEL: The Unit Cost is NOT the actual individual cost of a single CSEL HHR - it is the total hardware cost computed by dividing the total yearly hardware cost by the number of radios procured.

TMIP: Unit Cost for TMIP is an average cost based on mix of ship class.

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Exhibit P-5, Budget Item Justification
Unclassified

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COST ANALYSIS (Continued)											DATE February 2006					
APPROPRIATION ACTIVITY OP,N - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT									P-1 ITEM NOMENCLATURE BLI: 3057 Communication Items Under \$5M				SUBHEAD 52NU			
COST CODE	ELEMENT OF COST	ID CODE	TOTAL COST IN THOUSANDS OF DOLLARS													
								FY 2005			FY 2006			FY 2007		
								QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
	<u>INSTALLATION</u>									3,041			2,529			926
NU777	FMP									2,607			2,167			766
NU777	DSA									434			239			160
NU777	NON-FMP									0			123			0
	Total SPAWAR CONTROL									9,327			12,387			9,867
NUCA1*	Shipboard Communications Upgrade									1,500						
NU248	DDG 51 Class Force Protection							3	244	732	3	247	741	3	251	753
	DDG 51 Class Force Protection									1,628			1,918			1,954
	FMP Installation															
	Total NAVSEA Control									3,860			2,659			2,707
	CONSOLIDATED CONTROL									13,187			15,046			12,574

Remarks: *Congressional adds

Exhibit P-5, Budget Item Justification
Unclassified

DD FORM 2446, JUN 86

**UNCLASSIFIED
CLASSIFICATION**

PROCUREMENT HISTORY AND PLANNING											A. DATE	
B. APPROPRIATION/BUDGET ACTIVITY											February 2006	
OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT						C. P-1 ITEM NOMENCLATURE					SUBHEAD	
						BLI: 3057 Communication Items Under \$5M					#REF!	
COST CODE	ELEMENT OF COST	FY	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	LOCATION OF PCO	RFP ISSUE DATE	AWARD DATE	DATE OF FIRST Delivery	QTY	UNIT COST	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
NU237	Portable Radios - General Purpose Handheld Radios	05	HARRIS Corp, Rochester NY	FFP	SSC CH	N/A	Apr-06	Sep-06	52	22.9	YES	
NU237	Portable Radios - General Purpose Handheld Radios	06	HARRIS Corp, Rochester NY	FFP	SSC CH	N/A	Apr-06	Sep-06	254	21.4	YES	
NU237	Portable Radios - General Purpose Handheld Radios	07	HARRIS Corp, Rochester NY	FFP	SSC CH	N/A	Nov-06	Apr-07	288	20.2	YES	
NU250	CSEL / ²	04	Boeing Company, The	FFP	AFMS/SMC	N/A	Sep-04	Sep-05	160	11.2	YES	
NU250	CSEL / ²	05	Boeing Company, The	FFP	AFMS/SMC	N/A	Jun-05	Apr-06	380	9.5	YES	
NU250	CSEL / ^{2 & 3}	06	Boeing Company, The	FFP	ESC/GIGSE	N/A	Feb-06	Oct-06	202	9.8	YES	
NU250	CSEL / ^{2 & 3}	07	Boeing Company, The	FFP	ESC/GIGSE	N/A	Dec-06	Oct-07	183	9.9	YES	
NU239	VIXS	06	SSC CHS	WX	SPAWAR	N/A	Dec-05	Mar-06	3	266.3	YES	
NU240	TMIP / ¹	05	SSC CHS/CHAR	WX	SSC CHS/CHAR	N/A	Nov-04	Jan-05	11	54.0	YES	
NU240	TMIP / ¹	06	SSC CHS/CHAR	WX	SSC CHS/CHAR	N/A	Nov-05	Jan-06	10	54.0	YES	
NU240	TMIP / ¹	07	SSC CHS/CHAR	WX	SSC CHS/CHAR	N/A	Nov-06	Jan-07	8	63.0	YES	
NU248	DDG 51 Class Force Protection	05	Motorola - Schaumburg, Illinois	GSA	NSWC Crane		Oct-04	Jan-05	3	244.0	YES	
NU248	DDG 51 Class Force Protection	06	Motorola - Schaumburg, Illinois	GSA	NSWC Crane		Mar-06	May-06	3	247.0	YES	
NU248	DDG 51 Class Force Protection	07	Motorola - Schaumburg, Illinois	GSA	NSWC Crane		Oct-06	Jan-07	3	251.0	YES	
D. REMARKS												
1/ TMIP: Unit Cost for TMIP is an average cost for the year of total costs divided by number of ships deploying TMIP. Actual unit costs vary by ship class.												
2/ CSEL: The Unit Cost is NOT the actual individual cost of a single CSEL HHR - it is the total hardware cost computed by dividing the total yearly hardware cost by the number of radios procured.												
3/ CSEL: Contract management team transitioned from SMC to ESC in FY06, contract remains with Boeing.												
4/ Portable Radios: FY04 procurement funding realigned to EPLRS in Oct 2005 to fund Emergent Requirement.												

Exhibit P-5a, Procurement History and Planning
Unclassified
Classification

UNCLASSIFIED

MODIFICATION TITLE:
COST CODE
MODELS OF SYSTEMS AFFECTED:
DESCRIPTION/JUSTIFICATION:

SHIP TACTICAL COMMUNICATIONS
NU019
EPLRS
UHF Line-Of-Sight radio system, ship to ship and ship to shore communications.

February 2006

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:
FINANCIAL PLAN: (\$ in millions)

	PY		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E																				
PROCUREMENT:																				
Kit Quantity																				
Installation Kits																				
Installation Kits Nonrecurring																				
Equipment	29	6.850															5	1.008	34	7.858
Equipment Nonrecurring																				
EPLRS RACKS																				
Engineering Change Orders																				
Data																				
Training Equipment																				
Production Support	0	1.884		0.158		0.170												0.500		2.712
Other (DSA)		0.786		0.000														0.032		0.818
Interim Contractor Support																				
Installation of Hardware	16	3.755	7	1.121	6	1.061											5	0.953	34	6.890
PRIOR YR EQUIP	16	3.755	7	1.121	6	1.061													29	5.937
FY 05 EQUIP																				
FY 06 EQUIP																				
FY 07 EQUIP																				
FY 08 EQUIP																				
FY 09 EQUIP																				
FY 10 EQUIP																				
FY 11 EQUIP																				
FY TC EQUIP																	5	0.953	5	0.953
TOTAL INSTALLATION COST		4.541		1.121		1.061		0.0		0.0		0.0		0.0		0.0		0.984		7.707
TOTAL PROCUREMENT COST		13.275		1.279		1.231		0.0		0.0		0.0		0.0		0.0		2.492		18.277

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEAD TIME: 3 mos PRODUCTION LEAD TIMED: 3-9 mos

CONTRACT DATES: FY 2004: Sep-04 FY 2005: N/A FY 2006: N/A FY 2007: N/A
DELIVERY DATES: FY 2004: Dec-04 FY 2005: N/A FY 2006: N/A FY 2007: N/A

INSTALLATION SCHEDULE:	PY																			
INPUT	23																			
OUTPUT	23																			
INSTALLATION SCHEDULE:																				
INPUT																				
OUTPUT																				

Notes/Comments
TC includes 9 ship sets for afloat units and 1 ship set for training (correcting error in TC from PB06).
FY04 Funding realigned from Portable Radios to EPLRS in Oct 2005 to fund Emergent Requirement of Procurement and Installation of 7 systems.
TC quantity increased by 2 for the procurement and install of decomm'd ships (LPD-5 & LPD-10), SECNAV waiver received

Exhibit P-3a, Individual Modification Program
Unclassified
Classification

UNCLASSIFIED

MODIFICATION TITLE: Battle Force Email 66
COST CODE NU022
MODELS OF SYSTEMS AFFECTED: BFEM
DESCRIPTION/JUSTIFICATION: BFEM 66 provides a basic SMPT/POP3 data transfer capability between Allied/NATO/Coalition Afloat forces utilizing the HF Spectrum.
DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:
FINANCIAL PLAN: (\$ in millions)

February 2006

	PY		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E																				
PROCUREMENT:																				
Kit Quantity																				
Installation Kits																				
Installation Kits Nonrecurring																				
Equipment	164	5.290															200	9.135	364	14.425
Equipment Nonrecurring																				
BFEM 19.2 Kbps Modem upgrade	36	0.052	43	0.086													282	5.640	361	5.778
Data																				
Training Equipment																				
Production Support		3.021		0.215														3.929		7.165
Other (DSA)		1.723		0.214														3.045		4.982
Interm Contractor Support																				
Installation of Hardware	200	6.516	43	0.554													482	10.556	725	17.626
PRIOR YR EQUIP	200	6.516																	200	6.516
FY 05 EQUIP			43	0.554															43	0.554
FY 06 EQUIP																				
FY 07 EQUIP																				
FY 08 EQUIP																				
FY 09 EQUIP																				
FY 10 EQUIP																				
FY 11 EQUIP																				
FY TC EQUIP																	482	10.556	482	10.556
TOTAL INSTALLATION COST		8.239		0.768		0.0		0.0		0.0		0.0		0.0		0.0		13.601		22.608
TOTAL PROCUREMENT COST		16.602		1.069		0.0		0.0		0.0		0.0		0.0		0.0		32.305		49.976

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEAD TIME: 3 mos PRODUCTION LEAD TIME: 2 mos

CONTRACT DATES: FY 2004: Nov-03 FY 2005: Nov-04 FY 2006: N/A FY 2007: N/A
DELIVERY DATES: FY 2004: Dec-03 FY 2005: Dec-04 FY 2006: N/A FY 2007: N/A

INSTALLATION SCHEDULE:	PY																			
INPUT	243																			
OUTPUT	243																			

INSTALLATION SCHEDULE:																				
INPUT																				
OUTPUT																				

Notes/Comments
Prior year quantity increase due to emergent installation of equipment and BFEM 19.2 Kbps Modem Upgrade on CVN 69

Exhibit P-3a, Individual Modification Program
Unclassified
Classification

UNCLASSIFIED

MODIFICATION TITLE:
COST CODE
MODELS OF SYSTEMS AFFECTED:
DESCRIPTION/JUSTIFICATION:

VIXS (Video Information Exchange System)-SHIP INSTALLATION
NU239
Provides multifunctional information exchange systems capable of interactive imagery and video teleconferencing.

February 2006

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:
FINANCIAL PLAN: (\$ in millions)

	PY		FY 05		FY 06		FY 07		FY 08		FY 09		FY 08		FY 09		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E																				
PROCUREMENT:																				
Kit Quantity																				
Installation Kits																				
Installation Kits Nonrecurring																				
Equipment	67	3.9			2	0.5											cont.		cont	cont
Equipment Nonrecurring																				
Engineering Change Orders																				
Data																				
Training Equipment																				
Production Support		1.1				0.0														1.2
Other (DSA)		0.6				0.0														0.7
Interm Contractor Support																				
Installation of Hardware	67	3.5			2	0.2											cont.		69	3.7
PRIOR YR EQUIP	67	3.5																	67	3.5
FY 05 EQUIP																			0	0.0
FY 06 EQUIP					2	0.2													2	0.2
FY 07 EQUIP																			0	0.0
FY 08 EQUIP																			0	0.0
FY 09 EQUIP																			0	0.0
FY 10 EQUIP																			0	0.0
FY 11 EQUIP																			0	0.0
FY TC EQUIP																	cont.		cont	cont
TOTAL INSTALLATION COST		4.2		0.0		0.2		0.0		0.0		0.0		0.0		0.0		cont.		cont
TOTAL PROCUREMENT COST		9.2		0.0		0.7		0.0		0.0		0.0		0.0		0.0		cont.		cont

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEAD TIME: 1 mos PRODUCTION LEAD TIME: 3 mos

CONTRACT DATES: FY 2004: Dec-03 FY 2005: N/A FY 2006: Dec-05 FY 2007: N/A
DELIVERY DATES: FY 2004: Mar-04 FY 2005: N/A FY 2006: Mar-06 FY 2007: N/A

INSTALLATION SCHEDULE:	PY																			
INPUT	67																			
OUTPUT	67																			

INSTALLATION SCHEDULE:																				
INPUT																				
OUTPUT																				

Notes/Comments

Exhibit P-3a, Individual Modification Program
Unclassified
Classification

UNCLASSIFIED

MODIFICATION TITLE:
COST CODE
MODELS OF SYSTEMS AFFECTED:
DESCRIPTION/JUSTIFICATION:

VIXS (Video Information Exchange System)-SHORE INSTALLATION
NU239

Provides multifunctional information exchange systems capable of interactive imagery and video teleconferencing.

February 2006

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:
FINANCIAL PLAN: (\$ in millions)

	<u>PY</u>		<u>FY 05</u>		<u>FY 06</u>		<u>FY 07</u>		<u>FY 08</u>		<u>FY 09</u>		<u>FY 10</u>		<u>FY 11</u>		<u>TC</u>		<u>Total</u>	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E																				
PROCUREMENT:																				
Kit Quantity																				
Installation Kits																				
Installation Kits Nonrecurring																				
Equipment	20	1.8			1	0.3											cont.		cont.	cont.
Equipment Nonrecurring																				
Engineering Change Orders																				
Data																				
Training Equipment																				
Production Support																				
Other (DSA)																				
Interm Contractor Support																				
Installation of Hardware	20	2.2			1	0.1											cont.		cont.	cont.
PRIOR YR EQUIP	20	2.2																	20	2.2
FY 05 EQUIP																			0	0.0
FY 06 EQUIP					1	0.1													1	0.1
FY 07 EQUIP																			0	0.0
FY 08 EQUIP																			0	0.0
FY 09 EQUIP																			0	0.0
FY 10 EQUIP																			0	0.0
FY 11 EQUIP																			0	0.0
FY TC EQUIP																	cont.		0	0.0
TOTAL INSTALLATION COST		2.2		0.0		0.1		0.0		0.0		0.0		0.0		0.0	cont.	0.0		cont.
TOTAL PROCUREMENT COST		4.0		0.0		0.5		0.0		0.0		0.0		0.0		0.0	cont.	0.0		cont.

METHOD OF IMPLEMENTATION: ADMINISTRATIVE LEAD TIME: 1 mos PRODUCTION LEAD TIME: 3 mos

CONTRACT DATES: FY 2004: Dec-03 FY 2005: N/A FY 2006: Dec-05 FY 2007: N/A

DELIVERY DATES: FY 2004: Mar-04 FY 2005: N/A FY 2006: Mar-06 FY 2007: N/A

INSTALLATION SCHEDULE:	<u>PY</u>					<u>FY 06</u>					<u>FY 07</u>					<u>FY 08</u>				
						1	2	3	4		1	2	3	4		1	2	3	4	
INPUT	20								1											
OUTPUT	20								1											

INSTALLATION SCHEDULE:			<u>FY 09</u>				<u>FY 10</u>				<u>FY 11</u>					<u>TC</u>	<u>TOTAL</u>
			1	2	3	4	1	2	3	4	1	2	3	4			
INPUT																cont	cont
OUTPUT																cont	cont

Notes/Comments
PY Shore cost increase due to the one-time purchase of VTC equipment for the Pentagon

Exhibit P-3a, Individual Modification Program
Unclassified
Classification

UNCLASSIFIED

MODIFICATION TITLE:
COST CODE
MODELS OF SYSTEMS AFFECTED:
DESCRIPTION/JUSTIFICATION:

TMIP
NU240
TMIP
TMIP is the infrastructure and software to support Navy and Marine Corps requirements for healthcare and C2 activities:
clinical resources, logistics, decision support, etc.

February 2006

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:
FINANCIAL PLAN: (\$ in millions)

	<u>PY</u>		<u>FY 05</u>		<u>FY 06</u>		<u>FY 07</u>		<u>FY 08</u>		<u>FY 09</u>		<u>FY 10</u>		<u>FY 11</u>		<u>TC</u>		<u>Total</u>	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E																				
PROCUREMENT:																				
Kit Quantity																				
Installation Kits																				
Installation Kits Nonrecurring																				
Equipment	559	3.5	11	0.6	10	0.5	8	0.5	8	0.5	8	0.5	8	0.5	8	0.5	208	43.7	Note 1 828	50.9
Equipment Nonrecurring																				
Engineering Change Orders																				
Data																				
Training Equipment																				
Production Support		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		3.2		3.5
Other (DSA)		0.1		0.2		0.2		0.2		0.2		0.2		0.2		0.2		1.5		2.8
Interim Contractor Support																				
Installation of Hardware	559	2.5	11	0.9	10	0.9	8	0.8	8	0.8	8	0.8	8	0.8	8	0.9	208	9.4	828	17.8
PRIOR YR EQUIP	559	2.5																	559	2.5
FY 05 EQUIP			11	0.9															11	0.9
FY 06 EQUIP					10	0.9													10	0.9
FY 07 EQUIP							8	0.8											8	0.8
FY 08 EQUIP									8	0.8									8	0.8
FY 09 EQUIP											8	0.8							8	0.8
FY 10 EQUIP													8	0.8					8	0.8
FY 11 EQUIP															8	0.9			8	0.9
FY TC EQUIP																	208	9.4	208	9.4
TOTAL INSTALLATION COST		2.6		1.2		1.1		0.9		0.9		1.0		1.0		1.0		10.9		20.6
TOTAL PROCUREMENT COST		6.1		1.8		1.7		1.5		1.5		1.5		1.5		1.5		57.8		74.9
METHOD OF IMPLEMENTATION:																				

ADMINISTRATIVE LEAD TIME: 2 mos

PRODUCTION LEAD TIME: 2 mos

CONTRACT DATES: FY 2004: Nov-03 FY 2005: Nov-04 FY 2006: Nov-05 FY 2007: Nov-06
DELIVERY DATES: FY 2004: Jan-04 FY 2005: Jan-05 FY 2006: Jan-06 FY 2007: Jan-07

INSTALLATION SCHEDULE:	<u>PY</u>	<u>FY 06</u>				<u>FY 07</u>				<u>FY 08</u>			
INPUT	570		3	3	4		2	3	3		2	3	3
OUTPUT	570		3	3	4		2	3	3		2	3	3

INSTALLATION SCHEDULE:	<u>1</u>	<u>2</u>	<u>FY 09</u>	<u>3</u>	<u>4</u>	<u>1</u>	<u>2</u>	<u>FY 10</u>	<u>3</u>	<u>4</u>	<u>1</u>	<u>2</u>	<u>FY 11</u>	<u>3</u>	<u>4</u>	<u>TC</u>	<u>TOTAL</u>
INPUT		2	3	3			2	3	3			2	3	3		208	828
OUTPUT		2	3	3			2	3	3			2	3	3		208	828

Notes/Comments

The Inventory Objective for TMIP-M is 296. In FY00 and FY01, quantities reflect procurement of 532 SAMS-NT hardware/software upgrades to the legacy system. None of these units are part of the Inventory Objective for TMIP-M.

For FY02 and out, quantities reflect number of Inventory Objective ships receiving TMIP. Therefore, Total SAMS-NT units = 532; Total TMIP units = 296.

Unit Cost for TMIP is an average cost based on mix of ship class.

Exhibit P-3a, Individual Modification Program
Unclassified
Classification

UNCLASSIFIED

February 2006

MODIFICATION TITLE: **DDG 51 Class Force Protection Shipboard Wireless Communications System (NAVSEA)**
 COST CODE **NU248**

MODELS OF SYSTEMS AFFECTED:
 DESCRIPTION/JUSTIFICATION: **DDG 51 Class Force Protection Equipment/Shipboard Wireless Comms enhancement, LMR and emergency SATCOM Secure Radios**

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

	PY		FY05		FY06		FY07		FY08		FY09		FY10		FY11		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E																				
PROCUREMENT:																				
Kit Quantity																				
Installation Kits																				
Installation Kits Nonrecurring																				
Equipment	7	1.7	3	0.7	3	0.7	3	0.8	2	0.5									18	4.4
Equipment Nonrecurring																				
Engineering Change Orders																				
Data																				
Training Equipment																				
Support Equipment																				
Other																				
Interim Contractor Support																				
Installation of Hardware	7	4.5	3	1.6	3	1.9	3	2.0	2	1.3	0	0.0	0	0.0	0	0.0	0	0.0	18	11.3
PRIOR YR EQUIP	7	4.5																	7	4.5
FY 05 EQUIP			3	1.6															3	1.6
FY 06 EQUIP					3	1.9													3	1.9
FY 07 EQUIP							3	2.0											3	2.0
FY 08 EQUIP									2	1.3									2	1.3
FY 09 EQUIP																			0	0.0
FY 10 EQUIP																			0	0.0
FY 11 EQUIP																			0	0.0
TC EQUIP																			0	0.0
TOTAL INSTALLATION COST	4.5		1.6		1.9		2.0		1.3		0.0		0.0		0.0				11.3	
TOTAL PROCUREMENT COST	6.2		2.4		2.7		2.7		1.8		0.0		0.0		0.0		0.0		15.7	

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEAD TIME: 1 Month

CONTRACT DATES: FY 2005: Oct-04 FY 2006: Mar-06 FY 2007: Oct-06
 DELIVERY DATES: FY 2005: Jan-05 FY 2006: May-06 FY 2007: Jan-07

INSTALLATION SCHEDULE:	PY																			
INPUT	10																			
OUTPUT	10																			
INSTALLATION SCHEDULE:																				
INPUT																				
OUTPUT																				

Notes/Comments

Exhibit P-3a, Individual Modification Program

Unclassified
 Classification

UNCLASSIFIED

MODIFICATION TITLE:
COST CODE
MODELS OF SYSTEMS AFFECTED:
DESCRIPTION/JUSTIFICATION:

HYDRA (NAVSEA)
NU245
AN/SRC-55
HYDRA is a wireless digital voice and data communications system using COTS trunking technology.

February 2006

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:
FINANCIAL PLAN: (\$ in millions)

	PY		FY05		FY06		FY07		FY08		FY09		FY10		FY11		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E																				
PROCUREMENT:																				
Kit Quantity																				
Installation Kits																				
Installation Kits Nonrecurring																				
Equipment	14	21.2							2	5.4	3	8.9	3	8.7	3	8.8			25	53.0
Equipment Nonrecurring																				
Engineering Change Orders																				
Data																				
Training Equipment																				
Support Equipment																				
Other																				
Interim Contractor Support																				
Installation of Hardware	14	5.1							1	1.2	3	3.6	4	4.3	3	3.4	0.0		25	17.6
PRIOR YR EQUIP	14	5.1																	14	5.1
FY 05 EQUIP																			0	0.0
FY 06 EQUIP																			0	0.0
FY 07 EQUIP																			0	0.0
FY 08 EQUIP									1	1.2	1	1.2							2	2.4
FY 09 EQUIP										2	2.4		1	1.1					3	3.5
FY 10 EQUIP												3	3.2						3	3.2
FY 11 EQUIP														3	3.4				3	3.4
TC EQUIP																			0	0.0
TOTAL INSTALLATION COST		5.1		0.0		0.0		0.0		1.2		3.6		4.3		3.4		0.0		17.6
TOTAL PROCUREMENT COST		26.3		0.0		0.0		0.0		6.6		12.6		13.0		12.2		0.0		70.6

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEAD TIME: 3 Months

CONTRACT DATES: FY 2005: N/A FY 2006: N/A FY 2007: N/A

DELIVERY DATES: FY 2005: N/A FY 2006: N/A FY 2007: N/A

INSTALLATION SCHEDULE:	<u>PY</u>	<u>FY 06</u>				<u>FY 07</u>				<u>FY 08</u>								
		<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>					
INPUT	14													1				
OUTPUT	14															1		
INSTALLATION SCHEDULE:		<u>1</u>	<u>2</u>	<u>FY 09</u>	<u>3</u>	<u>4</u>	<u>1</u>	<u>2</u>	<u>FY 10</u>	<u>3</u>	<u>4</u>	<u>1</u>	<u>2</u>	<u>FY 11</u>	<u>3</u>	<u>4</u>	<u>TC</u>	<u>TOTAL</u>
INPUT		2		1			1	1	1	1		2	1					25
OUTPUT			2		1			1	2	1			1	2				25

Notes/Comments

Exhibit P-3a, Individual Modification Program

Unclassified
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CLASSIFICATION

PRODUCTION SCHEDULE

(DOD EXHIBIT P-21)

DATE _____

February 2006

APPROPRIATION/BUDGET ACTIVITY

P-1 ITEM NOMENCLATURE

BLI: 3057 Communication Items Under \$5M

SUBHEAD NO.

52NU

[illegible]

		PRODUCTION RATE			PROCUREMENT LEAD TIMES					
ITEM	Manufacturer's Name and Location	MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure
CSEL	Boeing Company/SST, Palmdale, CA	150*	300*	500*	2	2	10	10		Months
DDG 51 Class Force Protection Radios/ COTS Models	Motorola, Schaumburg	N/A								

Notes:

CSEL production contract will be awarded jointly, thus monthly production rate shown is not what each Service will be allocated. Actual monthly deliverables to each Service determined by CSEL Asset Allocation Board (PMW-156-5 is Navy rep)

Portable Radios: FY04 procurement funding realigned to EPLRS in Oct 2005 to fund Emergent Requirement

Exhibit P-21 Production Schedule

Unclassified

OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----

Exhibit P-21 Production Schedule

Unclassified
Classification

UNCLASSIFIED

CLASSIFICATION

BUDGET ITEM JUSTIFICATION SHEET							DATE			
APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT							P-1 ITEM NOMENCLATURE 310700 Submarine Broadcast Support			SUBHEAD 52W4
	PY	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TO COMP	TOTAL
QUANTITY										
COST (in millions)		\$17.7	\$2.1	\$0.7	\$18.8	\$19.0	\$19.4	\$19.8	Continuing	Continuing
<p>The Submarine Broadcast Support program was established to improve the reliability, efficiency and performance of the Very Low Frequency (VLF) and Low Frequency (LF) submarine broadcast systems. These transmission mediums (VLF/LF) comprise the primary line of Fleet Ballistic Missile Command, Control and Communications (FBMC3). Shorebased transmitter sites are Emergency Action Message (EAM) relay points providing primary connectivity between Secretary of Defense and Ship, Submersible Ballistic Nuclear (SSBNs). Tasks are planned/ongoing to improve performance of VLF/LF broadcast capabilities consistent with changing operational requirements and upgrades to shore infrastructure including integrating Internet Protocol (IP) capability in Broadcast Control Authorities (BCA). The Submarine Enhanced Emergency Alert System (SEEAS) replaces the obsolete components of the AN/BST-1 transmitter buoy that is nearing the end of its service life in 2010. The AN/FRT-95A Upgrade will replace the maintenance intensive and obsolete transmitter control system with Commercial Off The Shelf (COTS) technology used in other VLF/LF programs.</p> <p>JUSTIFICATION OF BUDGET YEAR REQUIREMENTS:</p> <p>(1) Submarine Broadcast Upgrades: (W4008) Modernizes the Fixed Submarine Broadcast System (FSBS) by upgrading VLF/LF transmitters to maintain current fleet readiness. The upgrades are necessary to replace obsolete or degraded equipment, which will have an adverse impact on the mission. VLF/LF transmission systems will incorporate new technologies based on government and commercial best practices to make this medium of communication more efficient. Upgrades will also be accomplished to the broadcast generation subsystems at the Broadcast Control Authorities (BCA) and Broadcast Keying Sites (BKS). Composite bushings will replace the expensive and highly unique ceramic bushings that are deteriorating at VLF/LF sites and threaten reliability of the submarine broadcast. The AN/FRT-95A Upgrade will replace the maintenance intensive and obsolete transmitter control system with Commercial Off the Shelf (COTS) equipment used in other VLF/LF programs. The Submarine Operating Authority (SUBOPAUTH) provides consolidation and replication technologies used to unify and provide Continuity of Operations (COOP) for the shore architecture of broadcast generation systems. The site upgrades will facilitate the commonality among the SUBOPAUTHs, reduce workload by automating processes, drive to common operating procedures and augment the Submarine Community transition to IP based broadcasts.</p> <p>(2) SEEAS (Submarine Enhanced Emergency Alert System): (W4014) Replaces the obsolete components of the AN/BST-1 transmitter buoy used to communicate "in extremis" messages to the Fleet Commander from an SSBN on patrol that had been rendered incapable of performing its mission either by hostile action or by a casualty. The AN/BST-1 transmitter buoys have been in service since 1960's and are nearing the end of service life.</p>										

Exhibit P-40, Budget Item Justification
 Unclassified
 Classification

UNCLASSIFIED
CLASSIFICATION

COST ANALYSIS								DATE					
APPROPRIATION ACTIVITY								P-1 ITEM NOMENCLATURE				SUBHEAD	
OP,N - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT								310700 Submarine Broadcast Support				52W4	
COST CODE	ELEMENT OF COST	ID CODE	TOTAL COST IN THOUSANDS OF DOLLARS										
			PY		FY 2005		FY 2006			FY 2007			
			TOTAL COST	QTY	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
W4008	<u>Submarine Broadcast Systems</u>	A			11		9,186	2		1,732			
	Submarine Broadcast Upgrades												
	MERLIN**												
	AN/FRT-72's												
	** Bushings/Insulators***			1	2631.0	2,631							
	SUBOPAUTH**			7	610.6	4,274	2	866.0	1,732				
	AN/FRT-95A Upgrade***			3	760.3	2,281							
W4014	Submarine Enhanced Emergency Alert System***	A			28	225.4	6,310						
W4555	Production Support						801			231			0
W4777	Installation				17		1,383	6		169	20		666
	Non FMP Installation Shore				17		1,383	6		169	4		150
	FMP Installations Ships				0		0	0		0	16		516
	DSA				0		0	0		0	0		0
					39		17,680	2		2,132	0		666
Remarks:	**Unit cost varies by site due to differing equipment configurations at each location. ***Issue 72114/FY06 Termination of ECARP - Use FY05 funding to finance FY07 Requirements												

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CLASSIFICATION

PROCUREMENT HISTORY AND PLANNING										A. DATE		
										February 2006		
B. APPROPRIATION/BUDGET ACTIVITY						C. P-1 ITEM NOMENCLATURE					SUBHEAD	
OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT						310700 Submarine Broadcast Support					52W4	
COST CODE	ELEMENT OF COST	FY	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	LOCATION OF PCO	RFP ISSUE DATE	AWARD DATE	DATE OF FIRST Delivery	QTY	UNIT COST	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
W4008	Submarine Broadcast Upgrades:											
	AN/FRT-72's	04	GD-AIS - San Diego, CA	C/CPFF	SSC CHSN	N/A	Feb-04	Feb-06	4	1435.8	Yes	
	Bushings/Insulators***	05	Austin Insulators, Canada	C/FFP	SSC SD	N/A	Sep-05	Jun-07	1	2,631.0	Yes	
	SUBOPAUTH**	05	San Diego, CA	C/FFP	SSC SD	N/A	Dec-04	Jun-05	7	610.6	Yes	
	SUBOPAUTH**	06	San Diego, CA	C/FFP	SSC SD	N/A	Feb-05	Jun-06	2	866.0	Yes	
	AN/FRT-95A Upgrade***	05	GD-AIS - San Diego, CA	C/FFP	SSC CHSN	N/A	Jun-05	Jun-07	3	760.3	Yes	
W4014	SEEAS***	05	NUWC, Keyport, WA	C/FFP	Keyport, WA	N/A	Aug-05	Feb-07	28	225.4	Yes	
D. REMARKS												
Unit cost varies by site due to differing equipment configurations at each location. *Issue 72114/FY06 Termination of ECARP - Use FY05 funding to finance FY07 Requirements												

UNCLASSIFIED

MODIFICATION TITLE: **VALUE**
COST CODE: W4012
MODELS OF SYSTEMS AFFECTED: VLF/LF Transmitter Systems
DESCRIPTION/JUSTIFICATION: Corrects deficiencies in material condition and logistics support of existing VLF/LF shore transmitter systems

February 2006

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

	PY		FY05		FY06		FY07		FY08		FY09		FY10		FY11		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	%	Qty	\$
RDT&E																				
PROCUREMENT:																				
Kit Quantity																				
Installation Kits																				
Installation Kits Nonrecurring																				
Equipment	5	50.6																	5	50.6
Equipment Nonrecurring																				0.0
Engineering Change Orders																				0.0
Data																				0.0
Training Equipment																				0.0
Support Equipment																				0.0
Other - Production Support		2.1																		2.1
Shore Pre-Design Installation Design																				
Installation of Hardware	4	0.5	1	0.1	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	5	0.6
PRIOR YR EQUIP	4	0.5	1	0.1															5	0.6
FY 04 EQUIP																			0	0.0
FY 05 EQUIP																			0	0.0
FY 06 EQUIP																			0	0.0
FY 07 EQUIP																			0	0.0
FY 08 EQUIP																			0	0.0
FY 09 EQUIP																			0	0.0
FY 10 EQUIP																			0	0.0
FY 11 EQUIP																			0	0.0
TC EQUIP																			0	0.0
TOTAL INSTALLATION COST		0.5		0.1		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.6
TOTAL PROCUREMENT COST		53.3		0.1		0.0		0.0		0.0		0.0		0.0		0.0		0.0		53.4

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME:

8 Months

PRODUCTION LEADTIME:

*Varies See Note

CONTRACT DATES:

FY 2004:

FY 2005:

FY 2006:

FY 2007:

DELIVERY DATES:

FY 2004:

Jun-04

FY 2005: Jun-05

FY 2006:

FY 2007:

INSTALLATION SCHEDULE:	PY																			
INPUT	5																			
OUTPUT	4																			

INSTALLATION SCHEDULE:																				
INPUT																				5
OUTPUT																				5

Notes/Comments

*Production lead time varies by site due to differing equipment configurations at each location.

Exhibit P-3a, Individual Modification Program

Unclassified
Classification

February 2006

FINANCIAL PLAN: (\$ in millions)

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UNCLASSIFIED

MODIFICATION TITLE: **Submarine Broadcast Upgrade**
 COST CODE: W4008
 MODELS OF SYSTEMS AFFECTED: AN/FRT-72's
 DESCRIPTION/JUSTIFICATION: Replaces obsolete and difficult to maintain LF shore transmitters

February 2006

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

	PY		FY05		FY06		FY07		FY08		FY09		FY10		FY11		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	%	Qty	\$
RDT&E																				
PROCUREMENT:																				
Kit Quantity																				
Installation Kits																				
Installation Kits Nonrecurring																				
Equipment	4	5.74																	4	5.74
Equipment Nonrecurring																				
Engineering Change Orders																				
Data																				
Training Equipment																				
Support Equipment																				
Other - Production Support		0.13																		0.13
Shore Pre-Design Installation Design																				
Installation of Hardware	0	0.0	0	0.0	4	0.05	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	4	0.05
PRIOR YR EQUIP																			0	0.00
FY 04 EQUIP					4	0.05													4	0.05
FY 05 EQUIP																			0	0.00
FY 06 EQUIP																			0	0.00
FY 07 EQUIP																			0	0.00
FY 08 EQUIP																			0	0.00
FY 09 EQUIP																			0	0.00
FY 10 EQUIP																			0	0.00
FY 11 EQUIP																			0	0.00
TC EQUIP																			0	0.00
TOTAL INSTALLATION COST		0.00		0.00		0.05		0.00		0.00		0.00		0.00		0.00		0.00		0.05
TOTAL PROCUREMENT COST		5.88		0.00		0.05		0.00		0.00		0.00		0.00		0.00		0.00		5.93

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME:

7 Months

*PRODUCTION LEADTIME:

24 Months

CONTRACT DATES: FY 2004: Feb-04 FY 2005: FY 2006: FY 2007:

DELIVERY DATES: FY 2004: Feb-06 FY 2005: FY 2006: FY 2007:

INSTALLATION SCHEDULE:	PY		1	2	<u>FY 06</u>	3	4		1	2	<u>FY 07</u>	3	4		1	2	<u>FY 08</u>	3	4
INPUT					2	2													
OUTPUT						2	2												

INSTALLATION SCHEDULE:		1	2	<u>FY 09</u>	3	4		1	2	<u>FY 10</u>	3	4		1	2	<u>FY 11</u>	3	4	<u>TC</u>	<u>TOTAL</u>
INPUT																				4
OUTPUT																				4

Notes/Comments

*Production lead time varies due to differing equipment at each location.

Exhibit P-3a, Individual Modification Program

Unclassified
Classification

UNCLASSIFIED

MODIFICATION TITLE: **Submarine Broadcast Upgrade**
 COST CODE: W4008
 MODELS OF SYSTEMS AFFECTED: BUSHINGS/INSULATORS
 DESCRIPTION/JUSTIFICATION: Replaces VLF/LF bushings/insulators that have reached the end of their service life

February 2006

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

	PY		FY05		FY06		FY07		FY08		FY09		FY10		FY11		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	%	Qty	\$
RDT&E																				
PROCUREMENT:																				
Kit Quantity																				
Installation Kits																				
Installation Kits Nonrecurring																				
Equipment	2	1.87	1	2.63					3	3.35	3	3.68						Cont.		Cont.
Equipment Nonrecurring																				
Engineering Change Orders																				
Data																				
Training Equipment																				
Support Equipment																				
Other - Production Support		0.15		0.22						0.46		0.28		0.12						1.24
Shore Pre-Design Installation Design										0.01		0.01								
Installation of Hardware	0	0.0	2	0.02	0	0.00	1	0.02	0	0.00	3	0.03	3	0.03	0	0.00		Cont.	9	0.10
PRIOR YR EQUIP																			0	0.00
FY 04 EQUIP			2	0.02															2	0.02
FY 05 EQUIP							1	0.02											1	0.02
FY 06 EQUIP																			0	0.00
FY 07 EQUIP																			0	0.00
FY 08 EQUIP											3	0.03							3	0.03
FY 09 EQUIP													3	0.03					3	0.03
FY 10 EQUIP																			0	0.00
FY 11 EQUIP																			0	0.00
TC EQUIP																				Cont.
TOTAL INSTALLATION COST		0.0		0.02		0.00		0.02		0.00		0.03		0.03		0.00		Cont.		Cont.
TOTAL PROCUREMENT COST		2.02		2.87		0.00		0.02		3.82		4.00		0.16		0.00		Cont.		Cont.

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: 10-12 Months *PRODUCTION LEADTIME: 18-24 Months

CONTRACT DATES: FY 2004: Jan-04 FY 2005: Aug-05 FY 2006: FY 2007:
 DELIVERY DATES: FY 2004: Jan-05 FY 2005: Jun-07 FY 2006: FY 2007:

INSTALLATION SCHEDULE:	PY																			
INPUT	2										1									
OUTPUT	2											1								

INSTALLATION SCHEDULE:																				
INPUT																			Cont.	Cont.
OUTPUT																			Cont.	Cont.

Notes/Comments

*Production lead time varies due to differing equipment at each location.

Exhibit P-3a, Individual Modification Program

Unclassified
Classification

UNCLASSIFIED

MODIFICATION TITLE: **Submarine Broadcast Upgrade**
 COST CODE: W4008
 MODELS OF SYSTEMS AFFECTED: SUBOPAUTH
 DESCRIPTION/JUSTIFICATION: Upgrades and replaces submarine broadcast equipment at shore sites worldwide

February 2006

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

	PY		FY05		FY06		FY07		FY08		FY09		FY10		FY11		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	%	Qty	\$
RDT&E																				
PROCUREMENT:																				
Kit Quantity																				
Installation Kits																				
Installation Kits Nonrecurring																				
Equipment	7	4.24	7	4.71	2	1.73													16	10.68
Equipment Nonrecurring																				
Engineering Change Orders																				
Data																				
Training Equipment																				
Support Equipment																				
Other - Production Support		0.47		0.18		0.23														0.87
Shore Pre-Design Installation Design																				
Installation of Hardware	4	0.22	10	0.75	2	0.12	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	16	1.09
PRIOR YR EQUIP																			0	0.00
FY 04 EQUIP	4	0.22	3	0.10															7	0.32
FY 05 EQUIP			7	0.65															7	0.65
FY 06 EQUIP					2	0.12													2	0.12
FY 07 EQUIP																			0	0.00
FY 08 EQUIP																			0	0.00
FY 09 EQUIP																			0	0.00
FY 10 EQUIP																			0	0.00
FY 11 EQUIP																			0	0.00
TC EQUIP																			0	0.00
TOTAL INSTALLATION COST		0.22		0.75		0.12		0.0		0.0		0.0		0.0		0.0		0.0		1.09
TOTAL PROCUREMENT COST		4.92		5.63		2.08		0.0		0.0		0.0		0.0		0.0		0.0		12.64

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: 2 Months *PRODUCTION LEADTIME: 6 Months

CONTRACT DATES: FY 2004: Jan-04 FY 2005: Dec-04 FY 2006: Dec-05 FY 2007:
 DELIVERY DATES: FY 2004: Jul-04 FY 2005: Jun-05 FY 2006: Jun-06 FY 2007:

INSTALLATION SCHEDULE:	PY			<u>FY 06</u>					<u>FY 07</u>						<u>FY 08</u>					
			1	2	3	4		1	2	3	4		1	2	3	4				
INPUT	14					2														
OUTPUT	14					1	1													

INSTALLATION SCHEDULE:				<u>FY 09</u>					<u>FY 10</u>						<u>FY 11</u>				<u>TC</u>	<u>TOTAL</u>
		1	2	3	4		1	2	3	4		1	2	3	4					
INPUT																				16
OUTPUT																				16

Notes/Comments

*Production lead time varies due to differing equipment at each location. 16 sets of equipment for 12 sites.

Exhibit P-3a, Individual Modification Program
 Unclassified
 Classification

UNCLASSIFIED

MODIFICATION TITLE: **Submarine Broadcast Upgrade**
 COST CODE: W4008
 MODELS OF SYSTEMS AFFECTED: AN/FRT-95A Upgrade
 DESCRIPTION/JUSTIFICATION: Replaces transmitter control system with COTS technology

February 2006

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

	PY		FY05		FY06		FY07		FY08		FY09		FY10		FY11		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	%	Qty	\$
RDT&E																				
PROCUREMENT:																				
Kit Quantity																				
Installation Kits																				
Installation Kits Nonrecurring																				
Equipment			3	2.3															3	2.3
Equipment Nonrecurring																				
Engineering Change Orders																				
Data																				
Training Equipment																				
Support Equipment																				
Other - Production Support				0.2																0.2
Shore Pre-Design Installation Design																				
Installation of Hardware	0	0.0	0	0.0	0	0.0	3	0.1	0	0.0	0	0.00	0	0.0	0	0.0	0	0.0	3	0.1
PRIOR YR EQUIP																			0	0.0
FY 04 EQUIP																			0	0.0
FY 05 EQUIP							3	0.1											3	0.1
FY 06 EQUIP																			0	0.0
FY 07 EQUIP																			0	0.0
FY 08 EQUIP																			0	0.0
FY 09 EQUIP																			0	0.0
FY 10 EQUIP																			0	0.0
FY 11 EQUIP																			0	0.0
TC EQUIP																			0	0.0
TOTAL INSTALLATION COST		0.0		0.0		0.0		0.1		0.0		0.00		0.0		0.0		0.0		0.1
TOTAL PROCUREMENT COST		0.0		2.4		0.0		0.1		0.0		0.00		0.0		0.0		0.0		2.6

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME:

7 Months

PRODUCTION LEADTIME:

24 Months

CONTRACT DATES: FY 2004: FY 2005: Jun-05 FY 2006: FY 2007:

DELIVERY DATES: FY 2004: FY 2005: Jun-07 FY 2006: FY 2007:

INSTALLATION SCHEDULE:	PY																			
		1	2	FY 06	3	4		1	2	FY 07	3	4		1	2	FY 08	3	4		
INPUT														2		1				
OUTPUT														1	1		1			

INSTALLATION SCHEDULE:																			TC	TOTAL
		1	2	FY 09	3	4		1	2	FY 10	3	4		1	2	FY 11	3	4		
INPUT																				3
OUTPUT																				3

Notes/Comments

*Production lead time varies due to differing equipment at each location.

Exhibit P-3a, Individual Modification Program

Unclassified
Classification

February 2006

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

BUDGETARY DATA (\$ in millions)																				
	PY		FY05		FY06		FY07		FY08		FY09		FY10		FY11		TC		TOTAL	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	%	Qty	\$		
RDT&E																				
PROCUREMENT:																				
Kit Quantity																				
Installation Kits																				
Installation Kits Nonrecurring																				
Equipment			28	6.3														28	6.3	
Equipment Nonrecurring																				
Engineering Change Orders																				
Data																				
Training Equipment																				
Production Support				0.3															0.3	
Other - DSA																			0.0	
Shore Pre-Design Installation Design																				
Installation of Hardware	0	0.0	0	0.0	0	0.0	16	0.5	12	0.3	0	0.0	0	0.0	0	0.0	0	0.0	28	0.8
PRIOR YR EQUIP																		0	0.0	
FY 04 EQUIP																		0	0.0	
FY 05 EQUIP							16	0.5	12	0.3								28	0.8	
FY 06 EQUIP																		0	0.0	
FY 07 EQUIP																		0	0.0	
FY 08 EQUIP																		0	0.0	
FY 09 EQUIP																		0	0.0	
FY 10 EQUIP																		0	0.0	
FY 11 EQUIP																		0	0.0	
TC EQUIP																		0	0.0	
TOTAL INSTALLATION COST		0.0		0.0		0.0		0.5		0.3		0.0		0.0		0.0		0.0		0.8
TOTAL PROCUREMENT COST		0.0		6.6		0.0		0.5		0.3		0.0		0.0		0.0		0.0		7.4

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME:

10-12 Months

PRODUCTION LEADTIME:

18 Months

CONTRACT DATES:

FY 2004:

FY 2005: Aug-05

FY 2006:

FY 2007:

DELIVERY DATES:

FY 2004:

FY 2005: Feb-07

FY 2006:

FY 2007:

INSTALLATION SCHEDULE:

			<u>FY 06</u>				<u>FY 07</u>				<u>FY 08</u>			
PY	1	2	3	4		1	2	3	4		1	2	3	4

INPUT

4 6 6 6 6

OUTPUT

4 6 6 6 6

INSTALLATION SCHEDULE:

		<u>FY 09</u>				<u>FY 10</u>				<u>FY 11</u>				
1		2	3	4	1	2	3	4	1	2	3	4		

TC

TOTAL

INPUT

28

OUTPUT

28

Notes/Comments: Installation must coordinate with Ship, Submersible, Ballistic, Nuclear (SSBNs) availability schedule still in process.

Exhibit P-3a, Individual Modification Program

Unclassified
Classification

DATE	February 2006
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SUBHEAD NO.
52W4

P-1 ITEM NOMENCLATURE
310700 Submarine Broadcast Support

**Issue 72114/FY06 Termination of ECARP - Use FY05 funding to finance FY07 RQMTS																																			
OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP

OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----

P-1 # 76 11 of 11 Exhibit P-21 Production Schedule

Exhibit P-21 Production Schedule

Classification

UNCLASSIFIED

CLASSIFICATION

BUDGET ITEM JUSTIFICATION SHEET							DATE February 2006			
APPROPRIATION/BUDGET ACTIVITY				P-1 ITEM NOMENCLATURE					SUBHEAD	
OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT				313000 Submarine Communications					52L0	
	PY	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TO COMP	TOTAL
QUANTITY										
COST (in millions)		\$98.091	\$126.724	\$87.900	\$84.753	\$78.739	\$119.196	\$158.306	Cont.	Cont.
<p>PROGRAM COVERAGE: The Submarine Communications Program mission is to create a common, automated, open system architecture radio room for all submarine classes. The program provides for the procurement and installation of systems incorporating the technical advances of network centric warfare to allow the submarine force to communicate as part of the Battle Group. The program addresses the unique demands of submarine communications, obsolescence issues and higher data rate requirements.</p> <p>ANTENNA MODIFICATIONS (L0035) - Antenna modifications provides for the procurement and installation of field change kits to support both increases in system capability and sustainment of existing equipment. These modifications address Very Low Frequency (VLF) performance, Mid Frequency/High Frequency (MF/HF) efficiency, Ultra High Frequency (UHF) antenna efficiency and increased data rate capability with the UHF multifunction mast upgrade, increased reliability and maintainability, decrease vulnerability, and cost effective technology insertion. Modifications are applicable to all Ship, Submersible, Nuclear/Ship, Submersible, Ballistic, Nuclear (SSN/SSBN) classes and are implemented on a Fleet priority basis.</p> <p>TIME and FREQUENCY DISTRIBUTION SYSTEM (TFDS)/BSQ-9 (V) (L0078) - The TFDS/BSQ-9 (V) provides precision frequency and Precision Time and Time Interval (PTTI) signals that are synchronized to Universal Coordinated Time (UTC) via the Global Positioning System (GPS). The TFDS/BSQ-9 (V) amplifies and distributes external precision source signals to communications, navigation, electronic warfare, combat, and ship control systems onboard all classes of submarines. The TFDS/BSQ-9 (V) provides improved reliability and lower life cycle cost over the older Cesium Standards. Shore site variants are funded by N6. This procurement supports LOS ANGELES, SEAWOLF, and OHIO class submarines.</p> <p>Outboard Electronics (OE)-538/BRC & OE-592/BRC ANTENNA GROUP (IMPROVED AN/BRA-34) (L0080) - The OE-538/BRC antenna group provides an improved multifunctional combined communications, navigation, and Identification Friend or Foe (IFF) mast mounted antenna group and replaces the AN/BRA-34 and OE-207/BRC antennas. The OE-538/BRC provides the SSN688, SSN21, and the OE-592/BRC provides the OHIO class (SSBN) submarines with a mast mounted, multifunction antenna with greater reliability than the current AN/BRA-34 and OE-207/BRC antennas and supports the additional capabilities of high frequency broadband, Demand Assigned Multiple Access (DAMA) operation, and Advanced Digital Waveform (ADW). The Radio Frequency Distribution and Control System (RFDACS) technology update brings Commercial Off-The-Shelf (COTS) functionality and supportability to the OE-538/BRC system (FY05 and prior - RFDACS is funded under OE-538. RFDACS funded under CSRR FY06 - FY11.) The RFDACS Network Centric Architecture enables the radio room control Local Area Network (LAN) to remotely interface with the functions necessary for the user to operate the OE-538/BRC antenna group.</p>										
<p style="text-align: right;">Exhibit P-40, Budget Item Justification Unclassified Classification</p>										

P-1 Shopping List-Item No 77 - 1 of 13

UNCLASSIFIED

CLASSIFICATION

BUDGET ITEM JUSTIFICATION SHEET (Continued)

DATE

February 2006

APPROPRIATION/BUDGET ACTIVITY

OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT

P-1 ITEM NOMENCLATURE

313000 Submarine Communications

SUBHEAD

52L0

COMMON SUBMARINE RADIO ROOM (CSRR) (L0084) - The CSRR is a completely interoperable submarine communications system operating within the FORCENET architecture, which provides consistent and reliable two-way, modern, Internet Protocol (IP) connectivity to joint and combined forces. This evolutionary system achieves unmatched capability, cost reduction, and future technology integration via a multimedia, circuit sharing, and Commercial OFF-The-Shelf (COTS) based open architecture that serves as the shipboard automated communications control system. The CSRR leverages investment in VIRGINIA External Communication System (ECS) Shipbuilding Conversion, Navy (SCN funded) to modernize/update and provide a common functional baseline, as well as commonality of hardware and software across all submarine classes. Procurement in this line is for the radio room workstations, chassis, common power supplies, power distribution units, cabling, mounting kits and ancillary components required to integrate submarine communication equipment. The Radio Frequency Distribution and Control System (RFDACS) technology update brings COTS functionality and supportability to the OE-538/BRC system (RFDACS is funded under CSRR FY06 - FY11). This procurement supports LOS ANGELES, SEAWOLF, VIRGINIA and OHIO class submarines.

SUBMARINE HIGH DATA RATE (SubHDR) SATELLITE COMMUNICATIONS SYSTEM (L0087) - The Submarine HDR system provides submarines with antennas and terminals that have the bandwidth, gain, and flexibility to meet the stated Commander, Submarine Force, United States Atlantic Fleet/Commander, Submarine Force, US Pacific Fleet (COMSUBLANT/COMSUBPAC) requirements for HDR communications in the Super High Frequency (SHF) and Extremely High Frequency (EHF) frequency spectrums.

ADVANCED HDR (L0088) - The Advanced Submarine HDR antenna provides submarines with antennas that have the bandwidth, gain, and flexibility to meet the stated COMSUBLANT/COMSUBPAC requirements for HDR communications in wideband frequency spectrums. This new antenna significantly improves effective antenna aperture to reduce satellite resource loading and increases bandwidth over current wideband antennas to meet submarine communications requirements for future satellite architectures. It also provides Full Duplex Ka Band not provided by the SubHDR system. RDT&E (N) Program Element - PE 0604503N pertains.

SUBMARINE TACTICAL INTEGRATED DIGITAL SYSTEM (Submarine Local Area Network (SubLAN)) (L0097) - Funds a robust shipboard backbone Information Technology (IT) network with multiple classification enclaves that, along with the SubHDR antenna and Automated Digital Network System (ADNS), provides end-to-end wideband connectivity to the global Defense Information System Networks (DISN) (Secret Internet Protocol Router Network and Nonclassified Internet Protocol Router Network). SubLAN is designed in accordance with the IT for the 21st Century (IT21) fleet initiative, and thus SubLAN will support greatly improved connectivity to, and interoperability with, the carrier battlegroup (CVBG) commander--thereby achieving Network-Centric Warfare--and with shore commands. The SubLAN network is enhanced for mission-critical tactical applications, and as such SubLAN forms the medium that will interconnect Sonar, Combat, Electronic Surveillance Measures, Radio, etc. and permit the seamless exchange of warfighting tactical data between these systems and with the CVBG commander. The SubLAN tactical backbone replicates the functionality of the United States Ship (USS) Virginia class Architecture network, allowing backfit of Virginia class tactical subsystem modernization into existing submarines. The SubLAN shipboard IT infrastructure is being designed as an all-COTS, open-system architecture such that it will permit other electronic subsystem programs to rely on SubLAN for subsystem interconnectivity (rather than having each subsystem install its own IT network); the revolutionary approach of treating the shipboard network as a basic utility (like water, power and lighting) will support the efficient and economic modernization of the various electronic subsystems.

DESIGN SERVICES ALLOCATION (DSA) (L0777) - Design work and engineering associated with ship alterations.

CONGRESSIONAL PLUS UP (L0999) Replace/Upgrade LF Awase, Japan Helix House

Exhibit P-40, Budget Item Justification

Unclassified

Classification

UNCLASSIFIED
CLASSIFICATION

COST ANALYSIS						DATE						
						February 2006						
APPROPRIATION ACTIVITY										SUBHEAD		
OP,N - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT										52L0		
COST CODE	ELEMENT OF COST	ID CODE	PY	FY 2005			FY 2006			FY 2007		
			TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
L0035	ANTENNA MODIFICATIONS (1)	A		VAR		3,252	VAR		3,604	VAR		3,915
L0078	TFDS/BSQ-9 (V) (2)	A		5	347.6	1,738	6	269.5	1,617	2	436.1	872
L0080	OE-538/BRC/RFDACS (3)	A		19	946.7	17,987	16	444.7	7,116	19	523.9	9,955
L0084	COMMON SUBMARINE RADIO ROOM					24,442			29,954			33,165
	CSRR-SSN 21, 22	A										
	CSRR-SSN 21, 22, 23 Upgrades (4)	A		1	2,175.0	2,175	2	1,306.0	2,612			424
	CSRR-SSBN 726/RFDACS (OHIO) (5)	B		2	11,133.6	22,267	4	6,835.6	27,342	4	7,356.5	29,426
	CSRR-SSBN 726/RFDACS (OHIO) Upgrades (6)	B										2,226
	CSRR Non-Class Specific (7)	A										1,089
L0087	HIGH DATA RATE ANTENNA	A				26,716			51,734			1,554
	High Data Rate Antenna (8)	A		7	3,816.6	26,716	15	3,448.9	51,734			1,554
L0097	SubLAN (9)	A				3,280			3,556			4,672
	Equipment			22	48.1	1,059	26	51.2	1,331	30	78.2	2,347
	ShipALT					2,221			2,225			2,325
L0555	PRODUCTION SUPPORT					4,440			5,121			3,488
L0777	INSTALLATION EQUIPMENT					16,236			23,022			30,279
	DSA			VAR		1,477	VAR		1,868	VAR		2,177
	FMP INSTALL			VAR		14,759	VAR		21,154	VAR		28,102
L0999	LF Awase, Japan Helix House (10)								1,000			
	TOTAL SPAWAR CONTROL					98,091			126,724			87,900
	TOTAL NAVSEA CONTROL											
	Consolidated Control											
Remarks:												
1) Antenna Modifications Procure tech refresh/upgrades for antenna legacy systems.												
2) TFDS FY05 - FY07 funds include procurement of ethernet connectivity engineering change proposal and ethernet cards, increasing unit cost.												
3) RFDACS procurements realigned under CSRR beginning in FY06.												
4) FY05 - FY06 funds procure Increment 1 Modernization kits to upgrade SSN 21, 22 and 23, including updates to Interactive Electronic Training Manual required as a result of upgrade.												
FY07 funds procure ShipALT to support Increment 2 upgrade.												
5) FY05 CSRR unit cost includes TRID (ShipALT) cost and Engineering Change Proposal (ECP) costs which are not subject to a milestone decision. FY06 - FY07 CSRR unit cost includes TRID (ShipALT) cost and Engineering Change Proposal (ECP) costs which are not subject to a milestone decision.												
6) FY07 funds procure ShipALT to support Increment 2 upgrade.												
7) FY07 funds procure Multi-Purpose Reconfigurable Training System (MRTS).												
8) High Data Rate Antenna FY06 funds included for (1) Mast Test Station + FY07 funds included for												
(1) Antenna Pedestal Group Equipment. FY 07 procurement funds include engineering change orders for Wideband Gapfiller System GBS.												
(9) SubLAN unit cost reflects different configuration of submarines.												
(10) Congressional Plus up Replace/Upgrade LF Awase, Japan Helix House												

UNCLASSIFIED
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PROCUREMENT HISTORY AND PLANNING										A. DATE		
										February 2006		
B. APPROPRIATION/BUDGET ACTIVITY						C. P-1 ITEM NOMENCLATURE				SUBHEAD		
OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT						313000 Submarine Communications				52L0		
COST CODE	ELEMENT OF COST	FY	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	LOCATION OF PCO	RFP ISSUE DATE	AWARD DATE	DATE OF FIRST Delivery	QTY	UNIT COST	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
L0078	TFDS/BSQ-9 (V)	05	Brandywine Com, CA	C/FFP/OPT	SSC-SD	Oct-03	Jan-05	Oct-05	5	347.6	YES	N/A
		06	Brandywine Com, CA	C/FFP/OPT	SSC-SD		Feb-06	Nov-06	6	269.5	YES	N/A
		07	Brandywine Com, CA	C/FFP/OPT	SSC-SD		Jan-07	Oct-07	2	436.1	YES	N/A
L0080	OE-538/BRC/RFDACS (1)	05	Sippican/GSM SAJV	C/FFP/OPT	NUWC	Oct-03	Jan-05	Jan-06	19	946.7	YES	N/A
		06	Sippican/GSM SAJV	C/FFP/OPT	NUWC		Dec-05	Dec-06	16	444.7	YES	N/A
		07	Sippican/GSM SAJV	C/FFP/OPT	NUWC		Jan-07	Jan-08	19	523.9	YES	N/A
L0087	HIGH DATA RATE ANTENNA	05	Raytheon, MA	SS/FFP/OPT	SPAWAR	Sep-03	Jun-05	Sep-06	7	3,816.6	YES	N/A
		06	Raytheon, MA	SS/FFP/OPT	SPAWAR		Feb-06	May-07	15	3,448.9	YES	N/A
L0097	SUBMARINE TACTICAL INTEGRATED DIGITAL SYSTEM (SubLAN)	05	SSC Chasn Code J854	WX	SSC Chasn		Dec-04	Mar-05	22	48.1	YES	N/A
		06	SSC Chasn Code J854	WX	SSC Chasn		Dec-05	Mar-06	26	51.2	YES	N/A
		07	SSC Chasn Code J854	WX	SSC Chasn		Dec-06	Mar-07	30	78.2	YES	N/A
D. REMARKS												
TFDS: FY05 funding includes engineering change order for Ethernet Connectivity. FY06 - FY07 funding includes procurement of ethernet cards.												
OE-538: FY05 unit cost includes RFDACS. (RFDACS realigned under CSRR in FY06 - FY11.)												
SubHDR: FY06 funds included for (1) Mast Test Station and FY 07 funds included for (1) Antenna Pedestal Group Equipment. FY08 Support Equipment funds antenna handling gear and antenna pedestal group.												

UNCLASSIFIED

MODIFICATION TITLE: Time & Frequency Distribution System (TFDS)
 COST CODE: L0078
 MODELS OF SYSTEMS AFFECTED:
 DESCRIPTION/JUSTIFICATION: Installation of Time & Frequency Distribution System (TFDS)

February 2006

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:
 FINANCIAL PLAN: (\$ in millions)

	Prior Yrs		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E	65	11.612	5	1.738	6	1.617	2	0.872	0	0.220	0	0.205	0	0.049	0	0.051			78	16.364
PROCUREMENT:																				
Kit Quantity	65	11.069	5	1.053	6	1.084	2	0.580											78	13.786
Equipment - TFDS				0.450	36	0.383	10	0.133	10	0.156	18	0.205	4	0.049	4	0.051				1.427
Equipment - Ethernet Cards	57	0.543	8	0.235	5	0.150	5	0.159	2	0.064									77	1.151
Installation Kits			(See Note 2)		(See Note 2)		(See Note 2)		(See Note 2)		(See Note 2)		(See Note 2)		(See Note 2)					
Data																				
Training Equipment																				
Support Equipment		0.48		0.04		0.03		0.04		0.04		0.00								0.624
Production Support																				
Interm Contractor Support																				
Other (DSA)		0.037		0.100																0.137
Installation of Hardware	57	1.932	8	0.227	5	0.0	6	0.0	2	0.0									78	2.158
PRIOR YR EQUIP	57	1.932																	57	1.932
FY 04 EQUIP			8	0.227															8	0.227
FY 05 EQUIP			(See Note 1)		5	0.0													5	0.000
FY 06 EQUIP					(See Note 1)														6	0.000
FY 07 EQUIP							6	0.0											2	0.000
FY 08 EQUIP							(See Note 1)		2	0.0										
FY 09 EQUIP									(See Note 1)											
FY 10 EQUIP																				
FY 11 EQUIP																				
FY TC EQUIP																				
TOTAL INSTALLATION COST		1.969		0.327						0.259		0.205		0.049		0.051			78	2.295
TOTAL PROCUREMENT COST		14.058		2.101		1.651		0.910											78	19.284
METHOD OF IMPLEMENTATION:																				

ADMINISTRATIVE LEADTIME: 3 months PRODUCTION LEADTIME: 9 months

CONTRACT DATES: FY 2004: Feb-04 FY 2005: Jan-05 FY 2006: Feb-06 FY 2007: Jan-07
 DELIVERY DATES: FY 2004: Nov-04 FY 2005: Oct-05 FY 2006: Nov-06 FY 2007: Oct-07

INSTALLATION SCHEDULE:	PY	FY 06				FY 07				FY 08			
INPUT	65		3	2			3	3			2		
OUTPUT	65		3	2			3	3			2		

INSTALLATION SCHEDULE:	FY 09				FY 10				FY 11				TC	TOTAL
INPUT		1	2	3	4		1	2	3	4				78
OUTPUT														78

Notes/Comments:

- 1) TFDS procured in FY04 - FY07 are installed by CSRR Radio Room (Cost Code L0777) with the exception of four (4) units procured in FY04 and one (1) unit in FY 06.
- 2) FY05 funds procure engineering change order for Ethernet Connectivity. FY06 - FY11 equipment includes funds for Ethernet Cards funds procured to provide ethernet connectivity.
- 3) 26 prior year install kits were funded via the installation line and are not accounted for separately.

Exhibit P-3a, Individual Modification Program
 Unclassified
 Classification

UNCLASSIFIED

MODIFICATION TITLE:

OE-538/BRC/RFDACS

COST CODE

L0080

February 2006

MODELS OF SYSTEMS AFFECTED:

DESCRIPTION/JUSTIFICATION:

Installation of OE-538/BRC

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

	<u>Prior Yrs</u>		<u>FY 05</u>		<u>FY 06</u>		<u>FY 07</u>		<u>FY 08</u>		<u>FY 09</u>		<u>FY 10</u>		<u>FY 11</u>		<u>TC</u>		<u>Total</u>	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E		1.221																		1.221
PROCUREMENT:	45	56.845	19	17.987	16	7.116	19	9.955	6	4.778		0.673		2.958		9.183			105	109.495
Kit Quantity																				
Equipment - Mast Antennas	45	46.736	19	13.135	16	6.373	19	8.731	6	3.591									105	78.566
Equipment - Antenna Control Units	28	3.448	11	2.114	4	0.573	7	0.92702											50	7.061
ACU Installation Kits	25	0.977	11	0.466	4	0.170	7	0.297											47	1.910
Equipment - CCA upgrade kits									47	1.187										1.187
Equipment - Ku Band/JTRS/WNW upgrade kits									(See Note 3)				1.590		25	9.183			25	10.773
Equipment - RFDACS (See Note 2)	7	5.684	2	2.272									(See Note 4)		(See Note 5)				9	7.956
Data																				
TRID (ShipALT)												0.673		1.368						2.041
Training Equipment																				
Support Equipment																				
Production Support		1.7		1.152		0.5		0.6		0.4		0.3		0.3		0.3				5.347
Other (DSA)		0.758		0.480		0.948		0.891		0.334		0.200								3.611
Installation of Hardware (See Note 1)	35	6.001	8	0.931	17	2.764	14	2.363	15	2.703	6	1.420		1.437		1.817			95	19.436
PRIOR YR EQUIP	35	6.001																	35	6.001
FY 04 EQUIP			8	0.931															8	0.931
FY 05 EQUIP					17	2.764													17	2.764
FY 06 EQUIP							14	2.363											14	2.363
FY 07 EQUIP									15	2.703									15	2.703
FY 08 EQUIP											6	1.177							6	1.177
FY 09 EQUIP												0.243		1.005						1.248
FY 10 EQUIP											(See Note 6)	0.432		0.432		1.293				1.725
FY 11 EQUIP													(See Note 6)	0.524		0.524				0.524
FY TC EQUIP															(See Note 6)					
TOTAL INSTALLATION COST		6.759		1.411		3.712		3.254		3.037		1.620		1.437		1.817			95	23.047
TOTAL PROCUREMENT COST		65.323		20.550		11.333		13.834		8.167		2.620		4.733		11.329			105	137.888

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: 3 months

PRODUCTION LEADTIME: 12 months

CONTRACT DATES: FY 2004: Mar-04 FY 2005: Jan-05 FY 2006: Dec-05 FY 2007: Jan-07

DELIVERY DATES: FY 2004: Mar-05 FY 2005: Jan-06 FY 2006: Dec-06 FY 2007: Jan-08

INSTALLATION SCHEDULE - Mast Antennas:		<u>FY 06</u>				<u>FY 07</u>				<u>FY 08</u>			
PY		1	2	3	4	1	2	3	4	1	2	3	4
INPUT	42	1	6	6	5	2	6	6		2	6	6	1
OUTPUT	42	1	6	6	5	2	6	6		2	6	6	1

INSTALLATION SCHEDULE:		<u>FY 09</u>				<u>FY 10</u>				<u>FY 11</u>				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4		
INPUT		1	3	2											95
OUTPUT		1	3	2											95

Notes/Comments:

- 1) Nine (9) OE-538/BRC units are assigned to a rotatable pool to accommodate equipment refurbishment and do not require installation kits or funding. Pool assets were procured as follows: one (1) in FY00, one (1) in FY03, one (1) in FY05, two (2) in FY06 and four (4) in FY07. One (1) test asset procured in FY05 does not require installation.
- 2) RFDACS procurements realigned under CSRR beginning in FY06.
- 3) FY08 funds procure Circuit Card Assembly upgrade kits for Very High Frequency (VHF) multifunction mode.
- 4) FY10 funds include production start up nonrecurring engineering for fabrication of Ku Band/Joint Tactical Radio System (JTRS)/Wideband Netted Waveform (WNW) upgrade kits.
- 5) FY11 funds procure Ku Band/Joint Tactical Radio System (JTRS)/Wideband Netted Waveform (WNW) upgrade kits.
- 6) Installation funds in FY09 - FY11 fund fielding of upgrade kits mentioned in Notes 3 and 5.

Exhibit P-3a, Individual Modification Program
Unclassified
Classification

UNCLASSIFIED

MODIFICATION TITLE: CSRR-SSN 21, SSN 22, SSN 23
 COST CODE L0084
 MODELS OF SYSTEMS AFFECTED:
 DESCRIPTION/JUSTIFICATION: Installation of CSRR and upgrades on SSN 21, SSN 22 and SSN 23

February 2006

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

	Prior Yrs		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E																				
PROCUREMENT:	2	20.839		2.175		2.612		0.424		2.332		1.908		2.862					2	33.152
Kit Quantity																				
Installation Kits																				
Installation Kits Nonrecurring																				
Equipment - CSRR	2	19.329																	2	19.329
Equipment - Modernization kits (Increment 1)			1	2.175	2	2.612													3	4.787
Equipment - Modernization kits (Increment 2)								2	1.696	1	0.848								3	2.544
ShipALT for Increment 2							0.424		0.636											1.060
Equipment - Modernization kits (Increment 3)													3	2.862					3	2.862
ShipALT for Increment 3											1.060									1.060
Engineering Change Proposals	2	1.510																	2	1.510
Data																				
Training Equipment																				
Support Equipment																				
Production Support																				
Interm Contractor Support																				
Other (DSA)																				
Installation of Hardware (See Note 2)	1	0.0	1	3.00						1.060		0.530		2.226					2	6.816
PRIOR YR EQUIP - CSRR	1	0.0	1	3.00															2	3.000
FY 04 EQUIP	(See Note 1)																			
FY 05 EQUIP																				
FY 06 EQUIP																				
FY 07 EQUIP																				
FY 08 EQUIP - Increment 2 Mod kits											2	1.060							2	1.060
FY 09 EQUIP - Increment 2 Mod kits													1	0.530					1	0.530
FY 10 EQUIP - Increment 3 Mod kits															3	2.226			3	2.226
FY 11 EQUIP																				
FY TC EQUIP																				
TOTAL INSTALLATION COST				3.000						1.060		0.530		2.226					2	6.816
TOTAL PROCUREMENT COST		20.839		5.175		2.612		0.424		2.332		2.968		3.392		2.226			2	39.968

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: 3 months PRODUCTION LEADTIME: 12 months

CONTRACT DATES: FY 2004: FY 2005: FY 2006: FY 2007:

DELIVERY DATES: FY 2004: FY 2005: FY 2006: FY 2007:

INSTALLATION SCHEDULE - CSRR:	PY																			
INPUT	2																			
OUTPUT	2																			

INSTALLATION SCHEDULE:																				
INPUT																				2
OUTPUT																				2

Notes/Comments:

1) FY02 and FY03 units were turnkey procurements requiring no installation costs.

2) Installation quantities and corresponding Input/Output reflect CSRR shipsets only, not modernization kits. Installation funds for modernization kits are included, however.

Exhibit P-3a, Individual Modification Program
 Unclassified
 Classification

UNCLASSIFIED

MODIFICATION TITLE:

CSRR-SSBN (OHIO)/RFDACS

February 2006

COST CODE

L0084

MODELS OF SYSTEMS AFFECTED:

DESCRIPTION/JUSTIFICATION:

Installation of CSRR/RFDACS and upgrades on SSBN (OHIO) Class submarines

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

	Prior Yrs		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E		1.200																		1.200
PROCUREMENT:	3	32.644	2	22.267	4	27.342	4	31.652	3	30.258		6.052		12.557		8.710	0	0.000	16	171.483
Kit Quantity																				
Installation Kits																				
Installation Kits Nonrecurring																				
Equipment - CSRR (See Note 1)	3	27.366	2	20.571	4	21.241	4	23.265	3	17.211							0	0.000	16	109.654
Equipment - Modernization kits (Increment 2)									4	3.892	5	4.462	9	7.893					18	16.247
ShipALT for Increment 2							2.226			0.909										3.135
Equipment - Modernization kits (Increment 3)													4	3.816	8	8.710	6	5.400	18	17.926
ShipALT for Increment 3											1.590			0.848						2.438
Equipment - RFDACS (See Note 2)					4	6.101	4	6.161	3	8.245									11	20.507
Equipment Nonrecurring		2.078																		2.078
Production Facility Establishment		1.500																		1.500
TRID (ShipALT) (See Note 3)		1.700		1.696																3.396
Engineering Change Proposals/Notices		1.150		0																
Data/Logistics		2.000																		
Training Equipment																				
Support Equipment																				
Production Support		1.6		1.2		1.2		1.2		1.2		0.1		0.2		0.2				6.897
Other (DSA)				0.423		0.432		0.636		0.538		0.570		0.050		0.060				2.710
Installation of Hardware - CSRR (See Note 4)	1	1.476	2	2.451	2	7.382	4	9.945	4	10.344	7	8.956	5	2.902	13	8.304	14	5.600	52	57.360
PRIOR YR EQUIP - CSRR	1	1.476																	1	1.476
FY 04 EQUIP - CSRR			2	2.451															2	2.451
FY 05 EQUIP - CSRR					2	7.382													2	7.382
FY 06 EQUIP - CSRR							4	9.945											4	9.945
FY 07 EQUIP - CSRR									4	10.344									4	10.344
FY 08 EQUIP - CSRR											3	6.687							3	6.687
FY 08 EQUIP - Increment 2 Mod kits											4	2.269								2.269
FY 09 EQUIP - Increment 2 Mod kits													5	2.902						2.902
FY 10 EQUIP - Increment 2 Mod kits															9	5.336				5.336
FY 10 EQUIP - Increment 3 Mod kits															4	2.968				2.968
FY 11 EQUIP - Increment 3 Mod kits																	8	5.600		5.600
FY TC EQUIP - CSRR																			0	0.000
FY TC EQUIP - Increment 3 Mod kits																	6	4.200		4.200
TOTAL INSTALLATION COST		1.476		2.874		7.814		10.581		10.882		9.526		2.952		8.364		5.600	52	60.070
TOTAL PROCUREMENT COST		35.707		26.316		36.355		43.457		42.390		15.725		15.663		17.236		5.600	16	238.450

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME:

3 months

PRODUCTION LEADTIME:

12 months

(See Note 5)

CONTRACT DATES:

FY 2004:

VAR

FY 2005:

VAR

FY 2006:

VAR

FY 2007:

VAR

DELIVERY DATES:

FY 2004:

VAR

FY 2005:

VAR

FY 2006:

VAR

FY 2007:

VAR

INSTALLATION SCHEDULE - CSRR:

	PY	FY 06				FY 07				FY 08				FY 09				FY 10				FY 11				TC	TOTAL
INPUT	3			1	1			2	1	1															3		1
OUTPUT	2			1				1					2												2		3
INPUT																										0	16
OUTPUT																										0	16

Notes/Comments:

1) Each equipment set includes: (2) Q-70 workstations, routers, cables, cable retractors, power distribution panels, cable harnesses, hubs, laptops and human machine interfaces.

2) RFDACS procurements (Funded under OE-538 for FY05 and prior).

3) FY05 TRID (ShipALT) funds engineering change package with completed Hull, Mechanical and Electrical (HM&E) drawings required to install CSRR on Ohio Class submarines. (Funds are required only in FY05 for this effort.)

4) Installation quantities and corresponding Input/Output reflect CSRR shipsets only, not modernization kits. Installation funds for modernization kits are included, however.

5) CSRR equipment and integration efforts are procured under various contracts.

Exhibit P-3a, Individual Modification Program

UNCLASSIFIED

MODIFICATION TITLE: CSRR-Non-Class Specific Tech Refresh
 COST CODE L0084
 MODELS OF SYSTEMS AFFECTED:
 DESCRIPTION/JUSTIFICATION: Installation of CSRR Tech Refresh

February 2006

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

	Prior Yrs		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E																				
PROCUREMENT:	1	6.000					1.089		10	2.890					25	6.061		Cont.		Cont.
Kit Quantity																				
Installation Kits																				
Installation Kits Nonrecurring																				
Equipment - Tech Refresh									10	2.118					25	6.061		Cont.		Cont.
Equipment Nonrecurring									(See Note 1)						(See Note 1)					
Equipment																				
TRID (ShipALT)																				
Data																				
Training Equipment							0.000		0.000											
Support Equipment (See Note 2)							1.089		0.772											0.000
Other																				
Production Support		0.4					0.1		0.2						0.4					1.040
Other (DSA)																				
Installation of Hardware											10	1.026								Cont.
PRIOR YR EQUIP		0.600																		
FY 04 EQUIP																				
FY 05 EQUIP																				
FY 06 EQUIP																				
FY 07 EQUIP																				
FY 08 EQUIP											10	1.026							10	1.026
FY 09 EQUIP																				
FY 10 EQUIP																				
FY 11 EQUIP																		Cont.		Cont.
FY TC EQUIP																		Cont.		Cont.
TOTAL INSTALLATION COST		0.000									1.026							Cont.		Cont.
TOTAL PROCUREMENT COST		6.400					1.158		3.075		1.026				6.448			Cont.		Cont.

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME:

PRODUCTION LEADTIME:

(See Note 3)

CONTRACT DATES:

FY 2004:

FY 2005:

FY 2006:

FY 2007:

VAR

DELIVERY DATES:

FY 2004:

FY 2005:

FY 2006:

FY 2007:

VAR

INSTALLATION SCHEDULE:

PY

	FY 06			
	1	2	3	4

	FY 07			
	1	2	3	4

	FY 08			
	1	2	3	4

INPUT

1

OUTPUT

1

INSTALLATION SCHEDULE:

	FY 09			
	1	2	3	4

	FY 10			
	1	2	3	4

	FY 11			
	1	2	3	4

	TC			
	1	2	3	4

INPUT

Cont.

Cont.

OUTPUT

Cont.

Cont.

Notes/Comments:

1) FY08 - FY11 funds procure Tech Refresh with no associated input/output.

2) FY07 - FY08 Support Equipment funds Multi Purpose Reconfigurable Training System (MRTS).

3) CSRR equipment and integration efforts are procured under various contracts.

Exhibit P-3a, Individual Modification Program
 Unclassified
 Classification

UNCLASSIFIED

MODIFICATION TITLE: High Data Rate Antenna (Sub HDR)
 COST CODE: L0087
 MODELS OF SYSTEMS AFFECTED:
 DESCRIPTION/JUSTIFICATION: Installation of High Data Rate Antenna (Sub HDR)

February 2006

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

	Prior Yrs		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E		24.734																		24.734
PROCUREMENT:	58	169.929	7	26.716	15	51.734	0	1.554	0	5.089	0	3.542		3.340		2.241	0	0.000	80	264.145
Kit Quantity																			(See Note 1,2)	
Equipment - Sub HDR	58	159.142	7	26.428	15	50.533											0	0.000	80	236.103
Equipment Nonrecurring			(See Note 4)																	
Installation Kits (See Note 3)	51	8.489	2	0.288															53	8.777
Installation Kits Nonrecurring																				
Engineering Change Proposals		2.298						0.292		3.817		3.542		3.340		2.241				15.530
Data							(See Note 5)		(See Note 5)		(See Note 5)		(See Note 5)		(See Note 5)					
Training Equipment																				
Support Equipment (See Note 8)					1	1.201	1	1.262		1.272									2	3.735
Production Support		3.2		0.6		1.2		0.1		0.1				0.1		0.1				5.550
Interim Contractor Support																				
Other (DSA)		3.922		0.454		0.460		0.634		0.442		0.300		0.181		0.181				6.574
Installation of Hardware	43	46.562	6	6.505	6	8.628	9	13.988	6	10.188	0	0.636		1.962		1.962			70	90.432
PRIOR YR EQUIP	43	46.562	3	3.059															46	49.621
FY 04 EQUIP			3	3.446	2	2.8760													5	6.322
FY 05 EQUIP					4	5.7520	1	1.556											5	7.308
FY 06 EQUIP					(See Note 7)		8	12.432	6	10.188									14	22.620
FY 07 EQUIP							(See Note 7)					0.636							0	0.636
FY 08 EQUIP											(See Note 6)		1.962						0	1.962
FY 09 EQUIP													(See Note 6)						0	1.962
FY 10 EQUIP															(See Note 6)					
FY 11 EQUIP																1.962				
FY TC EQUIP																				
TOTAL INSTALLATION COST		50.484		6.959		9.088		14.622		10.630		0.936		2.143		2.143			70	97.006
TOTAL PROCUREMENT COST		223.604		34.231		62.066		16.254		15.837		4.583		5.606		4.519		0.000	80	366.701

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: 2 months

PRODUCTION LEADTIME: 15 months

Plus one month acceptance testing

CONTRACT DATES: FY 2004: Jun-04

FY 2005: Jun-05

FY 2006:

Feb-06

FY 2007:

DELIVERY DATES: FY 2004: Sep-05

FY 2005: Sep-06

FY 2006:

May-07

FY 2007:

INSTALLATION SCHEDULE:	PY	FY 06				FY 07				FY 08			
INPUT	50		0	0	4		1		5	4		3	3
OUTPUT	50		0	0	4		1		2	6		3	3

INSTALLATION SCHEDULE:	FY 09				FY 10				FY 11				TC	TOTAL
INPUT		1	2	3	4		1	2	3	4				70
OUTPUT														70

Notes/Comments:

- Seven (7) HDR units are assigned to a rotatable pool to accommodate equipment refurbishment and do not require installation funding. Pool assets are procured as follows: one (1) in FY00, three (3) in FY04, one (1) in FY05 and two (2) in FY 06. (Congressional Plus up provided for 2 rotatable pool units for the SSBN class- one in FY04 + one in FY05).
- Three (3) Land Based System assets are procured as follows: One (1) in FY98, one (1) in FY01 and one (1) in FY02. These do not require installation funding and are not included on the P-3A installation breakout.
- Installation kits are procured one year in advance of the installs due to Long Lead Material (LLM) requirements.
- Unit cost assumes Ship, Submersible, Guided, Nuclear (SSGN) procurements in FY04 and FY05.
- Engineering Change Proposals include: Mast modification for Wideband Gapfiller System Global Broadcast System (GBS) in FY07 - FY10 and SHF/Underwater Explosion (UNDEX) upgrades FY10 - FY11.
- Installation funds in FY08 - FY11 fund fielding of engineering change orders mentioned in Note 5.
- Four (4) SSGN installs (two in FY06 and two in FY07) do not require install kits.
- FY06 funds included for (1) Mast Test Station and FY 07 funds included for (1) Antenna Pedestal Group Equipment. FY08 Support Equipment funds antenna handling gear and antenna pedestal group.

Exhibit P-3a, Individual Modification Program
 Unclassified
 Classification

UNCLASSIFIED

MODIFICATION TITLE:
COST CODE
MODELS OF SYSTEMS AFFECTED:

SUBMARINE TACTICAL INTEGRATED DIGITAL SYSTEM (SubLAN)
L0097

February 2006

DESCRIPTION/JUSTIFICATION: Installation of SubLAN

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:
FINANCIAL PLAN: (\$ in millions)

	Prior Yrs	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	TC	Total
	Qty \$	Qty \$	Qty \$	Qty \$	Qty \$	Qty \$	Qty \$	Qty \$	Qty \$	Qty \$
RDT&E										
PROCUREMENT:										
Kit Quantity	95 47.019	22 3.280	26 3.556	30 4.672	26 1.976	29 2.503	30 2.902	20 2.140	Cont Cont	Cont Cont
Installation Kits	(See Note 1)									
Installation Kits Nonrecurring										
Equipment - TIDS	9 30.379									Cont.
Equipment - SubLAN PCs	15 1.410	12 0.759	19 1.121	9 0.540	4 0.244	5 0.315			Cont Cont	4.389
Equipment Nonrecurring										
SSN688 GFI/ShipALT Production	7.373	0.587	1.275	0.300						9.535
SSN21 GFI/ShipALT Production	3.369	0.405	0.020	1.845	0.000					5.639
SSBN726 GFI/ShipALT Production	1.421	0.524	0.930	0.180						3.055
SSGN GFI/ShipALT Production	0.588	0.705	0.000	0.000						1.293
SSBN774 GFI/ShipALT Production	1.421									
Other Equipment - PC Augment	70 2.179									70 2.179
Other Equipment - ER Drop Augment	(See Note 3)	10 0.300	7 0.210	4 0.124	7 0.217	4 0.128	3 0.067	0 0.000		35 1.046
Other Equipment - PC Replacement				17 1.683	15 1.515	20 2.060	27 2.835	20 2.140		99 10.233
Other Equipment - ER Server Augment								0 0.000		0 0.000
Other Equipment - ER Aug Switch/Router Replacement								0 0.000		0 0.000
Other Equipment										
Training Equipment										
Support Equipment - EDM (See Note 4)	1 0.300	0.0 0.000								1 0.300
Production Support	5.5	1.5	2.139	1.454	1.594	1.468	1.675	3.797	Cont Cont	19.106
Interim Contractor Support										
Other (DSA)		0.020	0.028	0.016	0.045	0.020	0.015	0.000		
Installation of Hardware	18 18.456	15 1.645	30 2.380	24 1.806	29 3.697	32 2.424	26 2.007	21 0.945	12 0.380	207 33.740
PRIOR YR EQUIP	9 18.150									9 18.150
FY 04 EQUIP	9 0.306	6 0.000								15 0.306
FY 05 EQUIP		9 1.645								22 3.345
FY 06 EQUIP			13 1.700							26 2.068
FY 07 EQUIP			17 0.680	9 1.388						30 2.328
FY 08 EQUIP				15 0.418	15 1.910					26 2.696
FY 09 EQUIP					14 1.787	12 0.909				29 2.209
FY 10 EQUIP						20 1.515	9 0.694			30 1.898
FY 11 EQUIP							17 1.313	13 0.585		8 0.360
FY TC EQUIP								8 0.360	12 0.380	Cont Cont
TOTAL INSTALLATION COST	18.456	1.665	2.408	1.822	3.742	2.444	2.022	0.945	0.380	Cont. Cont.
TOTAL PROCUREMENT COST	70.932	6.467	8.103	7.948	7.312	6.415	6.599	6.882	Cont	Cont
NAVSEA Control	54.960									
Consolidated Control	125.892									

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME: 3 months PRODUCTION LEADTIME: 3 months

CONTRACT DATES: FY 2004: Dec-03 FY 2005: Dec-04 FY 2006: Dec-05 FY 2007: Dec-06
DELIVERY DATES: FY 2004: Mar-04 FY 2005: Mar-05 FY 2006: Mar-06 FY 2007: Mar-07

INSTALLATION SCHEDULE:	PY	FY 06				FY 07				FY 08			
INPUT	33	6	7	9	8	4	8	6	6	7	8	7	7
OUTPUT	33	6	7	9	8	4	8	6	6	7	8	7	7
INSTALLATION SCHEDULE:		FY 09				FY 10				FY 11			
INPUT		6	8	9	9	4	6	8	8	5	5	5	6
OUTPUT		6	8	9	9	4	6	8	8	5	5	5	6
										TC			TOTAL
										Cont			Cont
										Cont			Cont

Notes/Comments:

- 1) Includes class ShipALT production charge for SSN 688, SSN21, SSBN726, SSGN726 and SSN774 for SubLAN
- 2) Quantities refer to unit level submarines. Requires no install costs.
- 3) Sub Ship PC Upgrades (L0094) has been included in L0097 in FY 04 and beyond. PCs are part of the ship set and not procured separately.
- 4) Test assets. No install costs associated.

Exhibit P-3a, Individual Modification Program
Unclassified
Classification

UNCLASSIFIED
CLASSIFICATION

PRODUCTION SCHEDULE

DATE	February 2006
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APPROPRIATION/BUDGET ACTIVITY
OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT

P-1 ITEM NOMENCLATURE
313000 Submarine Communications

SUBHEAD NO.	52L0
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UNCLASSIFIED
CLASSIFICATION

[illegible][illegible]

UNCLASSIFIED
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						DATE				
						February, 2006				
APPROPRIATION/BUDGET ACTIVITY			P-1 ITEM NOMENCLATURE			SUBHEAD				
OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT			Satellite Communications Systems			52NR				
		FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TO COMP	TOTAL
QUANTITY										
COST (in millions)		127.901	74.405	12.291	31.282	10.866	115.058	211.544	Cont.	Cont.

PROGRAM COVERAGE: The Satellite Communications (SATCOM) Systems P-1 line provides funds for procurement of shipboard terminal equipment for ship-to-ship, ship-to-shore and ship-to-aircraft tactical communications via earth orbiting relay satellites in the ultra high frequency (UHF), super high frequency (SHF), and extremely high frequency (EHF) bands. This includes radio frequency (RF) equipment and baseband equipment assembled and grouped into systems and subsystems structured to address specific naval communications requirements. These systems provide processors and peripheral equipment that control the RF links for message traffic, direct data transfer and secure voice communications. They are selected and oriented by communications traffic levels, types of communications and operational missions. These procurements are scheduled to meet the satellite communications requirements established by the Chief of Naval Operations (CNO) in the Fleet Communications Planning and Programming documents.

JUSTIFICATION OF BUDGET YEAR REQUIREMENTS:

MINI-DAMA: Miniaturized Demand Assigned Multiple Access (MINI-DAMA) quadruples the UHF satellite channel capacity through multiplexing, thus providing adequate satellite access to meet present user requirements without increasing the number of satellites. The shipboard Mini-DAMA system consists of a single chassis which combines a multiplexer, and UHF transceiver. Mini-DAMA is installed on board submarines, Guided Missile Destroyers (DDG's), Mine Countermeasures Ships (MCM's), and Mine Hunter Coastal (MHC) ships. Installations are performed during regular overhaul, restricted availability by alteration installation teams (AIT). It provides a miniaturized version of the TD-1271B/U as well as incorporating UHF SATCOM and Line of Sight (LOS) transceiver capability. Mini-DAMA also uses 5 kHz or 25 kHz satellite channels and can operate in DAMA or non-DAMA modes. The Mini-DAMA configuration transitioned from Military Specification (MIL-SPEC) to Open System Architecture (OSA). Production units are delivered with either a single or dual channel configuration. The cost is essentially the same and references to quantities in this budget represent the number of channels, whether they are in single or dual channel. Mini-DAMA is scheduled for technology insertion by means of Military Standard 188-181B, Advanced Digital Waveform (ADW) as well as Military Standard (MIL-STD) 188-183A, 184 and a Graphical User Interface (GUI).

5/25 KHz SATCOM: Numerous pieces of SATCOM terminal equipment are required to satisfy special communications needs. This line includes procurement of off-the-shelf non-developmental items (NDI) for replacement of obsolete satellite communications terminals and baseband equipment. These items meet the Joint Chief of Staff (JCS) MANDATE (CJCSI 6250.01) for fleet, Department of Defense (DoD) and allied interoperability. Current implementation of this requirement is being satisfied using the MD-1324A modem. Beginning in FY06, 5 kHz MD-1324 upgrade will deliver Assured IP capability to every ship in the Navy.

SHF SYSTEMS: The Navy is continuing with expansion on use of Super High Frequency (SHF) for communications in support of Navy Tactical and Joint Force (JTF) Operating Forces Afloat through a phased implementation. AN/WSC-6(V)9 terminals, which provide high data throughput capacity for NIPRNET/SIPRNET, voice, and Internet connectivity, are continuing to be fielded. This system also provides SHF shore based modem equipment for high data rate communications with Fleet units via the Defense Satellite Communications Systems (DSCS). Shore based terminals have an operational requirement to support joint theater and Navy unique command, control, communications, support and intelligence circuits for voice, data, video and imagery to the extent they are required on SHF platforms. Enhanced Bandwidth Efficient Modem (EBEM) provides increased operational capability to all SHF terminals. This will allow SHF to make maximum use of the added tactical wideband capacity through the Wideband Gapfiller System (WGS). Additionally, funding is provided for spiral upgrades of all SHF terminals to reduce Electro Magnetic Interference (EMI), for technology refresh and enhanced system reliability to achieve the increased operational reliability parameters specified in the SHF Operational Requirements Document (ORD) throughout the lifetime of the system.

Exhibit P-40, Budget Item Justification
Unclassified
Classification

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BUDGET ITEM JUSTIFICATION SHEET (Continuation)		DATE
APPROPRIATION/BUDGET ACTIVITY	P-1 ITEM NOMENCLATURE	SUBHEAD
OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT	Satellite Communications Systems 321500	52NR
<p>EHF TERMINALS: Navy's EHF Satellite Communications Program (NESP) terminals provide vital survivable wartime command and control communication systems for Submarine, Ship and Shore platforms with significant commonality between platform types. The Low Data Rate (LDR) system provides jam resistant, low probability of intercept capability to the fleet at a rate of 75 bits per second up to 2.4 kilobits per second (kbps) over MILSTAR Satellites 1 and 2. A Medium Data Rate (MDR) appliqué was added to the LDR system which increased communications from 4.8 kbps to 1.544 megabits per second (mbps) for all major fleet combatants with MILSTAR Satellites 4-6. The LDR/MDR Follow-On Terminal (FOT) satisfies remaining MDR requirements and replaces the legacy LDR terminal. The Navy EHF Communications Controller (NECC) provides for the exchange of computer-to-computer tactical communications over EHF LDR satellite services. The Time Division Multiple Access (TDMA) Interface Processor (TIP), integrated into the NECC, provides near real-time data transfer between Tactical Data Processors (TDP) and support for ADNS data exchange over EHF MDR services.</p> <p>Acquisition Plan:</p> <p>FY05: Procurement of NECC/TIP chassis, FOT/NECC/TIP baseband and ancillary equipment.</p> <p>FY06: Procurement of NECC/TIP chassis, FOT/NECC/TIP baseband and ancillary equipment.</p> <p>COMMERCIAL SATELLITE (COMMERSAT) COMMUNICATIONS: Procurements and implementation of commercial satellite communications capability in the U.S. Navy is discussed in the Commercial Operational Requirements Document (ORD) dated 27 February 1996. The COMMERSAT program uses commercial off-the-shelf (COTS)/non-developmental item (NDI) equipment, software, and service with minimal adaptation for the naval environment. The programs which fall into this category of U.S. Navy satellite communications include the International Mobile Satellite (INMARSAT) and the Commercial Wideband Satellite Communications Program (CWSP, which includes the AN/WSC-8(V)1/2 system and the C-Band capability of the AN/WSC-6(V)9 SHF system). For CWSP, additional safety and capability upgrades have been deployed as system Field Changes (FC), including such improvement as the Enhanced Bandwidth Efficient Modems (EBEM).</p>		

Exhibit P-40, Budget Item Justification
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Classification

BUDGET ITEM JUSTIFICATION SHEET (Continuation)			DATE
February, 2006			
APPROPRIATION/BUDGET ACTIVITY	P-1 ITEM NOMENCLATURE	SUBHEAD	
OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT	Satellite Communications Systems	321500	52NR
<p>GLOBAL BROADCAST SERVICE (GBS): GBS is the Navy portion of a joint program with the Air Force as Executive Agent for all services. GBS augments other MILSATCOM systems and provides a continuous, high speed, one way information flow of high volume data to units ashore, afloat and special operations. GBS supports routine operations, training and military exercises, special activities, crises, situational awareness, intelligence, near real time video (classified/unclassified), weapons targeting, reconnaissance and transition to and conduct of opposed operations short of nuclear war. GBS provides the capability to quickly disseminate large information products to various joint, small combat, special warfare and combat support elements. FY05 through FY06 funds procure and install receive only equipment in various configurations customized to each type of ship for Phase II of the GBS program in support of UHF follow-on (UFO) satellite flights 8, 9, and 10 and follow-on Wideband Gapfiller Satellite (WGS). GBS IP shipboard and submarine receive broadcast manager (RBM) will be procured via the GBS systems contract executed by the Air Force to support ship, submarine, and shore training and integration facilities. For shore receive suites, all components including antennas and RBMs will be procured through the GBS systems (Air Force) contract. A Mission Needs Statement for GBS was signed , 3 August 1995, and the Operational Requirements Document (ORD) was signed on 30 April 1997 with the latest ORD revision III signed by the Joint Requirements Oversight Council (JROC) on 12 January 2005.</p> <p>JMINI Control System: The Joint UHF Military Satellite Communications Network Integrated Control System (JMINI) is a joint interest program with the Navy designated as the lead service as directed by the Military Communications Electronics Board (MCEB). The JMINI Control System will provide dynamic centralized control of joint 5-kHz and 25-kHz UHF MILSATCOM voice and data resources (channels and Time Division Multiple Access (TDMA) time slots) via a globally integrated system of four control stations to be located at each of the three Naval Computer and Telecommunications Area Master Station (NCTAMS) sites plus Naval Computer and Telecommunications Station (NCTS) Guam. The globally integrated system consists of two major subsystems. The first subsystem provides communications resource planning and management via secure Wide Area Network (WAN) connections between the control stations and remote users and is known as the Network Management System (NMS). Based on a revised Operational Requirements Document (ORD), 64 NMS units are required; one at each control station plus 60 remote units to be installed at ORD-defined locations. The second subsystem provides the Radio Frequency (RF) connectivity (modems, radios, antennas) between the NMS and the UHF MILSATCOM user terminals worldwide and is known as the Channel Controller. There are 56 channel controllers required per control station. Funds in FY05 continue the hardware procurement and installation for the four control stations and the remote NMS units.</p>			

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COST ANALYSIS											DATE		February, 2006	
APPROPRIATION ACTIVITY					P-1 ITEM NOMENCLATURE							SUBHEAD		
OP,N - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT					Satellite Communications Systems 321500							52NR		
COST CODE	ELEMENT OF COST	ID CODE	TOTAL COST IN THOUSANDS OF DOLLARS											
						FY 2005			FY 2006			FY 2007		
			QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
NR101	MINI DAMA							0			3,100			
NR101	MINI DAMA	A							Var	Var	3,100	0	0.0	0
NR105	5/25 KHz SATCOM							0			2,373			1,493
NR105	5/25 KHz SATCOM--UHF Modems	A							44	53.9	2,373	39	38.3	1,493
NR106	SHF SATCOM							14,515			248			0
NR106	SHF Terminals--AN/WSC-6(V)5 Mod kits - Ship Upgrades (Note 1)	A				Var	Var	1,354	0		0	0		0
NR106	SHF Terminals-- AN/WSC-6 7 Ft Antenna - Ship	A				0		0	0		0	0		0
NR106	SHF Terminals--AN/WSC-6(V)7 - Ship	A				0		0	0		0	0		0
NR106	SHF Terminals--AN/WSC-6(V)7 - Ship Upgrades	A				Var	Var	1,537	0		0	0		0
NR106	SHF Terminals--AN/WSC-6(V)7 - Ship (Backfits)	A				0		0	0		0	0		0
NR106	SHF Terminals --AN/WSC-6(V)7 - Shore	A				0		0	0		0	0		0
NR106	SHF Terminals--AN/WSC-6(V)9 - Ship (Note 2)	A				Var	Var	3,761	0		0	0		0
NR106	SHF Terminals--AN/WSC-6(V)9 - Shore	A				2	1,865.0	3,730	0		0	0		0
NR106	SHF Terminals -- AN/WSC-6(V)7 Modems	A				0		0	0		0	0		0
NR106	SHF Terminals -- AN/WSC-6(V)9 Modems - Shore	A				0		0	0		0	0		0
NR106	SHF Terminals -- EBEM Modems - Ship (Note 3)	A				148	12.3	1,824	24	10.3	248	0		0
NR106	SHF Terminals -- EBEM Modems - Shore (Note 3)	A				166	13.9	2,309	0		0	0		0
Remarks:														
SHF SATCOM														
Note 1: FY05 - Terminal Upgrades include EC4 kits.														
Note 2: FY05 - (V)9 Ship includes various procurements of Computer Based Training (CBT) and reliability ECP														
Note 3: FY05 - EBEM Modems - Ship & Shore unit costs includes IP Modem Forward Fit Upgrade to EBEM														

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COST ANALYSIS												DATE							
APPROPRIATION ACTIVITY												P-1 ITEM NOMENCLATURE		SUBHEAD					
OP,N - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT												Satellite Communications Systems		321500		52NR			
COST CODE	ELEMENT OF COST	ID CODE	PY		QTY	UNIT COST	TOTAL COST	TOTAL COST IN THOUSANDS OF DOLLARS											
			QTY	TOTAL COST				FY 2005			FY 2006			FY 2007					
											QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
NR107	EHF SATCOM			704,610						0			7,696			2,849			0
NR107	EHF Terminals--AN/USC-38(V) FOT - Ship (Note 1)	A	286	509,770							Var.	Var.	2,225	Var.	Var.	1,261	0		0
NR107	EHF Terminals --AN/USC-38(V) FOT - Shore (Note 2)	A	70	106,021							0		0			0	0		0
NR107	EHF Terminals--NECC - Ship (Note 3, 4, 5)	A	237	36,072							6	773.0	4,638	6	237.8	1,427	0		0
NR107	EHF Terminals --NECC - Shore	A	57	7,760							3	277.7	833	3	53.7	161	0		0
NR107	EHF Terminals--MDR Appliques - Ship (Note 6)	A	61	35,785															
NR107	EHF Terminals --Interim Polar Gateway - Shore	A	2	5,703															
NR107	EHF Terminals --Polar Equipment			3,500															
NR112	Commercial Satellite												2,795			0			0
NR112	Comm. Satellite--INMARSAT B (Ship) Equip. Upgrade - Handover	A																	
NR112	Comm. Satellite--INMARSAT B (Ship) Equip. Upgrade - 128Kbps Wideband	A									86	27.0	2,322	0		0	0		0
NR112	Comm. Satellite--INMARSAT B HSD KITS	A									0		0	0		0	0		0
NR112	Comm. Satellite--C band/CWSP (Ship)	A									Var.	Var.	473						
NR112	Comm. Satellite--C band/CWSP (Shore)	A									0		0	0		0	0		0
NR117	Global Broadcast Service (GBS)												9,167			0			0
NR117	Global Broadcast Service-- Single (Receive Suite)	B																	
NR117	Global Broadcast Service--Dual (Receive Suite)	B																	
NR117	Global Broadcast Service - Conversion Kits/Backfits/Upgrades (Note 7)	B									Var.	Var.	9,167	0		0	0		0
NR117	Global Broadcast Service--Subs (Receive Suite)	B																	
NR117	Global Broadcast Service - Shore	B																	
NR118	JMINI Control System												5,870			0			0
NR118	JMINI Control System - NMS	A									10	587.0	5,870	0		0	0		0
Remarks:																			
EHF Terminals																			
Note 1: Fluctuations in unit price are a result of the mix between Ship, Shore and Sub procurements. Unit costs include necessary RCS radome kits, field change kits and ancillary equipment.																			
Note 2: AN/USC-38 (V) FOT Quantities of "Var." in PY, FY05, and FY06 reflect procurement of supporting ancillary equipment.																			
Note 3: NECC includes MDR (TIP) capability.																			
Note 4: FY05 NECC unit cost increased due to a reduced quantity price break and increased procurement of TIP cards for NECC chassis integration.																			
Note 5: FY06 NECC unit cost reflects only the procurement of NECC chassis and ancillary equipment.																			
Note 6: MDR PY procurements include field change kits and ancillary equipment required for installations.																			
INMARSAT																			
CWSP																			
GBS																			
Note 7: In FY05-06, Ship and Shore "various" backfit and upgrade kits will be purchased and installed.																			

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COST ANALYSIS										DATE								
APPROPRIATION ACTIVITY										February, 2006								
OP,N - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT					P-1 ITEM NOMENCLATURE					SUBHEAD								
					Satellite Communications Systems					52NR								
					TOTAL COST IN THOUSANDS OF DOLLARS													
COST CODE	ELEMENT OF COST	ID CODE	PY							FY 2005			FY 2006			FY 2007		
			QTY	TOTAL COST	QTY	UNIT COST	TOTAL COST				QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST		
NR555	PRODUCTION SUPPORT			29,148								9,818			0			156
NR777	INSTALLATION			397,487								78,041			65,835			10,642
	TOTAL BLI 3215			1,131,245								127,901			74,405			12,291

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PROCUREMENT HISTORY AND PLANNING										A. DATE		
B. APPROPRIATION/BUDGET ACTIVITY					C. P-1 ITEM NOMENCLATURE					SUBHEAD		
OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT					Satellite Communications Systems					321500		
										52NR		
COST CODE	ELEMENT OF COST	FY	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	LOCATION OF PCO	RFP ISSUE DATE	AWARD DATE	DATE OF FIRST DELIVERY	QTY	UNIT COST	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
NR105	5/25 KHz SATCOM--UHF Modems	06	Various	Various	SPAWAR		Apr-06	Dec-06	44	53.9	YES	N/A
NR105	5/25 KHz SATCOM--UHF Modems	07	Various	Various	SPAWAR		Dec-06	Aug-07	39	38.3	YES	N/A
NR106	SHF Terminals--AN/WSC-6(V)9 - Ship	04	Harris Corp, Melbourne, FL	C/FFP (OPT)	SPAWAR		May-04	Feb-05	41	1,143.0	YES	N/A
NR106	SHF Terminals--AN/WSC-6(V)9 - Shore	05	Harris Corp, Melbourne, FL	C/FFP (OPT)	SPAWAR		Feb-05	Feb-06	2	1,865.0	YES	N/A
NR106	SHF Terminals -- AN/WSC-6(V)7 Modems	04	Raytheon, MA	C/FFP (OPT)	SPAWAR		Jul-04	Jul-05	2	10.0	YES	N/A
NR106	SHF Terminals -- EBEM Modems - Ship (Note 1)	02	VIASAT, Carlsbad, CA	C/FFP (OPT)	CECOM		Jul-02	Aug-06	10	139.0	YES	N/A
NR106	SHF Terminals -- EBEM Modems - Ship	04	VIASAT, Carlsbad, CA	C/FFP (OPT)	CECOM		Jun-04	Aug-06	119	7.0	YES	N/A
NR106	SHF Terminals -- EBEM Modems - Ship (Note 2)	05	VIASAT, Carlsbad, CA	C/FFP (OPT)	CECOM		Jul-06	Dec-06	148	12.3	YES	N/A
NR106	SHF Terminals -- EBEM Modems - Ship	06	VIASAT, Carlsbad, CA	C/FFP (OPT)	CECOM		Jul-06	Dec-06	24	10.3	YES	N/A
NR106	SHF Terminals -- EBEM Modems - Shore	04	VIASAT, Carlsbad, CA	C/FFP (OPT)	CECOM		Jun-04	Mar-06	106	11.4	YES	N/A
NR106	SHF Terminals -- EBEM Modems - Shore (Note 2)	05	VIASAT, Carlsbad, CA	C/FFP (OPT)	CECOM		Jan-06	Jul-06	166	13.9	YES	N/A
D. REMARKS												
Note 1: FY02 - Unit cost of the EBEM Modems - Ship includes NRE. Note 2: FY05 - EBEM Modems - Ship & Shore unit costs includes IP Modem Forward Fit Upgrade to EBEM												

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PROCUREMENT HISTORY AND PLANNING										A. DATE February, 2006		
B. APPROPRIATION/BUDGET ACTIVITY					C. P-1 ITEM NOMENCLATURE					SUBHEAD		
OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT					Satellite Communications Systems 321500					52NR		
COST CODE	ELEMENT OF COST	FY	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	LOCATION OF PCO	RFP ISSUE DATE	AWARD DATE	DATE OF FIRST DELIVERY	QTY	UNIT COST	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
NR107	EHF Terminals--AN/USC-38(V) FOT - Ship	04	Raytheon, Marlborough, MA	C/FFP (OPT)	SPAWAR		Mar-04	Sep-05	0	0.0	YES	N/A
NR107	EHF Terminals--NECC - Ship (Note 1)	05	SPAWAR System Center	Work Request	SPAWAR		Nov-04	Mar-05	6	773.0	YES	N/A
NR107	EHF Terminals--NECC - Ship (Note 2)	06	SPAWAR System Center	Work Request	SPAWAR		Nov-05	May-06	6	237.8	YES	N/A
NR107	EHF Terminals --NECC - Shore (Note 1)	05	SPAWAR System Center	Work Request	SPAWAR		Nov-04	Mar-05	3	277.7	YES	N/A
NR107	EHF Terminals --NECC - Shore (Note 3)	06	SPAWAR System Center	Work Request	SPAWAR		Nov-05	May-06	3	53.7	YES	N/A
NR117	Global Broadcast Service - Conversion Kits/Backfits/Upgrades	05	Raytheon, Marlborough, MA & Reston, VA	CPAF/(OPT)	USAF		Var.	Var.	Var.		YES	N/A
NR118	JMINI Control System - NMS	05	SAIC	CPFF	SSC-SD		Dec-04	Jul-05	10	587.0	YES	N/A
D. REMARKS Note 1: FY05 NECC unit cost increased due to a reduced quantity price break and increased procurement of TIP cards for integration into the NECC chassis. Note 2: FY06 NECC - Ship unit cost reflects the procurement of NECC chassis and ancillary equipment. Delivery date delayed because new contract has a longer production lead time. Note 3: FY06 NECC - Shore unit cost reflects the procurement of TIP CCAs only. Delivery date delayed because new contract has a longer production lead time.												

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MODIFICATION TITLE: Satellite Communications Systems
 COST CODE NR101
 MODELS OF SYSTEMS AFFECTED: **MINI DAMA--UHF Modems**
 DESCRIPTION/JUSTIFICATION: Provide UHF COMM capability for sub and other disadvantaged users

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

	<u>PY</u>		<u>FY 05</u>		<u>FY 06</u>		<u>FY 07</u>		<u>FY 08</u>		<u>FY 09</u>		<u>FY 10</u>		<u>FY 11</u>		<u>TC</u>		<u>Total</u>	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E																				
PROCUREMENT:																				
Kit Quantity																				
Installation Kits																				
Installation Kits Nonrecurring																				
Equipment					Var	3.1											0	0.0	Var	3.1
Engineering Change Orders																				
Data																				
Training Equipment																			0	0.0
Production Support																			0	0.0
Other (DSA)																			0	0.0
Shore Pre-Installation Design Planning																				
Installation of Hardware*	0	0.0			0	0.5	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	Var	0.5
PRIOR YR EQUIP																			0	0.0
FY 05 EQUIP																			0	0.0
FY 06 EQUIP					Var	0.5													Var	0.5
FY 07 EQUIP																			0	0.0
FY 08 EQUIP																			0	0.0
FY 09 EQUIP																			0	0.0
FY 10 EQUIP																			0	0.0
FY 11 EQUIP																			0	0.0
FY TC EQUIP																			0	0.0
TOTAL INSTALLATION COST	0.0	0.0	0.0	0.0	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.5	0.5
TOTAL PROCUREMENT	0.0	0.0	0.0	0.0	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3.1	3.1

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEAD-TIME:

5 Months

PRODUCTION LEAD-TIME:

12 Months

CONTRACT DATES:

FY 2004:

NA

FY 2005:

NA

FY 2006:

Jun-06

FY 2007:

DELIVERY DATES:

FY 2004:

NA

FY 2005:

NA

FY 2006:

Jun-07

FY 2007:

INSTALLATION SCHEDULE:

<u>PY</u>	<u>FY 06</u>				<u>FY 07</u>				<u>FY 08</u>			
	1	2	3	4	1	2	3	4	1	2	3	4

INPUT

0

OUTPUT

0

INSTALLATION SCHEDULE:

<u>FY 09</u>				<u>FY 10</u>				<u>FY 11</u>				<u>TC</u>	<u>TOTAL</u>
1	2	3	4	1	2	3	4	1	2	3	4		

INPUT

0

0

OUTPUT

0

0

Notes:

FY06 Congressional Plus Up

Various quantities represent systems and subsystems of various equipment configurations that are dependent upon type of platform.

MODIFICATION TITLE: Satellite Communications Systems
 COST CODE: NR105
 MODELS OF SYSTEMS AFFECTED: **5/25 KHz SATCOM--UHF Modems**
 DESCRIPTION/JUSTIFICATION: Provides the modulation demodulation capability at 5 KHz bandwidth in the UHF spectrum

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:
 FINANCIAL PLAN: (\$ in millions)

	<u>PY</u>		<u>FY 05</u>		<u>FY 06</u>		<u>FY 07</u>		<u>FY 08</u>		<u>FY 09</u>		<u>FY 10</u>		<u>FY 11</u>		<u>TC</u>		<u>Total</u>	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E																				
PROCUREMENT:																				
Kit Quantity																				
Installation Kits																				
Installation Kits Nonrecurring																				
Equipment	429	19.5															0	0.0	429	19.5
5/25 kHz MD-1324 IP upgrade					44	2.4	39	1.5	59	2.7	37	2.1	28	1.4	16	0.9	11	0.4	234	11.4
Engineering Change Orders																				
Data																				
Training Equipment	2	0.2																	2	0.2
Production Support		2.6						0.2		0.2		0.2		0.2		0.2			0	3.4
Other (DSA)		1.2				0.2		0.2		0.3		0.3		0.2		0.1		0.0	0	2.5
Shore Pre-Installation Design Planning																				
Installation of Hardware*	429	15.0						0.1		0.1										
PRIOR YR EQUIP	429	15.0			0	0.0	30	2.1	53	3.8	51	2.4	40	2.2	35	2.4	25	1.7	663	29.6
FY 05 EQUIP																			429	15.0
FY 06 EQUIP							30	2.1	14	1.0									0	0.0
FY 07 EQUIP									39	2.8									44	3.1
FY 08 EQUIP											0	0.0							39	2.8
FY 09 EQUIP											51	2.4							59	2.9
FY 10 EQUIP													8	0.4					37	2.1
FY 11 EQUIP													32	1.8	5	0.3			28	1.9
FY TC EQUIP															2	0.1	14	0.9	28	1.9
TOTAL INSTALLATION COST		16.2		0.0		0.0		0.2		4.1		2.7		2.5		2.5		1.7		32.2
TOTAL PROCUREMENT		38.5		0.0		0.0		2.6		7.0		5.0		4.0		3.5		2.2		34.5

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEAD-TIME:

6 Months

PRODUCTION LEAD-TIME:

8-10 Months

CONTRACT DATES: FY 2004: NA FY 2005: NA FY 2006: Apr-06 FY 2007: Dec-06

DELIVERY DATES: FY 2004: NA FY 2005: NA FY 2006: Dec-06 FY 2007: Aug-07

INSTALLATION SCHEDULE:	<u>PY</u>	<u>FY 06</u>				<u>FY 07</u>				<u>FY 08</u>			
		1	2	3	4	1	2	3	4	1	2	3	4
INPUT	429									22	7	1	0
OUTPUT	429									22	7	1	0

INSTALLATION SCHEDULE:	<u>FY 09</u>				<u>FY 10</u>				<u>FY 11</u>				<u>TC</u>	<u>TOTAL</u>
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT	46	5	0	0	30	9	1	0	23	7	3	2	25	663
OUTPUT	46	5	0	0	30	9	1	0	23	7	3	2	25	663

Notes:

Two (2) Training Equipment units do not require install funds.

Quantities for MD-1324 IP Upgrade represent number of platforms.

Unit cost varies depending upon number of modems required for each upgrade. Each ship contains unique hardware configuration requirements.

UNCLASSIFIED

February, 2006

MODIFICATION TITLE:
COST CODE
MODELS OF SYSTEMS AFFECTED:
DESCRIPTION/JUSTIFICATION:

Satellite Communications Systems
NR106
SHF Terminals-- AN/WSC-6(V)5 Mod Kits - Ship
High data rate SHF satellite communications for intra and inter service message, data, voice and video transmission and reception.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

	<u>PY</u>		<u>FY 05</u>		<u>FY 06</u>		<u>FY 07</u>		<u>FY 08</u>		<u>FY 09</u>		<u>FY 10</u>		<u>FY 11</u>		<u>TC</u>		<u>Total</u>	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E																				
PROCUREMENT:																				
Kit Quantity																				
Installation Kits																				
Installation Kits Nonrecurring																				
Equipment	23	27.4																	23	27.4
Terminal Upgrades	Var.	1.7	Var.	1.4															Var.	3.0
Production Support		3.8		0.2															0	4.0
Other (DSA)		1.0		0.1		0.4													0	1.6
Interim Contractor Support																				
Installation of Hardware*	19	10.6	0	1.0	0	0.3	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	19	11.9
PRIOR YR EQUIP	19	10.6	Var.	1.0	Var.	0.2													Var.	11.8
FY 05 EQUIP					Var.	0.2													Var.	0.2
FY 06 EQUIP																			0	0.0
FY 07 EQUIP																			0	0.0
FY 08 EQUIP																			0	0.0
FY 09 EQUIP																			0	0.0
FY 10 EQUIP																			0	0.0
FY 11 EQUIP																			0	0.0
FY TC EQUIP																			0	0.0
TOTAL INSTALLATION COST		11.6		0.0		1.1		0.8		0.0		0.0		0.0		0.0		0.0		13.5
TOTAL PROCUREMENT		44.5		0.0		2.7		0.8		0.0		0.0		0.0		0.0		0.0		47.9
METHOD OF IMPLEMENTATION:	ADMINISTRATIVE LEAD-TIME:				1 Month				PRODUCTION LEAD-TIME:				12 Months							

CONTRACT DATES:

FY 2004: NA FY 2005: NA FY 2006: NA FY 2007: NA

DELIVERY DATES:

FY 2004: NA FY 2005: NA FY 2006: NA FY 2007: NA

INSTALLATION SCHEDULE:

INPUT

OUTPUT

INSTALLATION SCHEDULE:

INPUT

OUTPUT

Notes/Comments

Three (3) mod kits were procured but not installed. One destroyed on pier, one will remain as an Engineering Model at Contractor Facility, one install canceled per Fleet request, ship will now receive dual channel (V)7 vice aging (V)5.

FY05: Terminal Upgrades include EC4 kits.

Exhibit P-40, Budget Item Justification
Unclassified
Classification

UNCLASSIFIED

February, 2006

MODIFICATION TITLE:
COST CODE
MODELS OF SYSTEMS AFFECTED:
DESCRIPTION/JUSTIFICATION:

Satellite Communications Systems
NR106
SHF Terminals-- AN/WSC-6 7 Ft Antenna - Ship
High data rate SHF satellite communications for intra and inter service message, data, voice and video transmission and reception.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:
FINANCIAL PLAN: (\$ in millions)

	<u>PY</u>		<u>FY 05</u>		<u>FY 06</u>		<u>FY 07</u>		<u>FY 08</u>		<u>FY 09</u>		<u>FY 10</u>		<u>FY 11</u>		<u>TC</u>		<u>Total</u>	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E																				
PROCUREMENT:																				
Kit Quantity																				
Installation Kits																				
Installation Kits Nonrecurring																				
Equipment	33	6.2											39	14.0	28	10.2	18	6.4	118	36.8
Equipment Nonrecurring																				
Engineering Change Orders																				
Data																				
Training Equipment																				
Production Support		0.7												0.6		0.6		0.4	0	2.4
Other (DSA)		1.6		0.1		0.0								2.1		2.0		1.8	0	7.5
Interim Contractor Support																				
Installation of Hardware*	24	8.8	6	3.1	1	0.6	0	0.0	0	0.0	0	0.0	8	3.4	31	12.5	46	19.3	116	47.6
PRIOR YR EQUIP	24	8.8	6	3.1	1	0.6													31	12.4
FY 05 EQUIP																			0	0.0
FY 06 EQUIP																			0	0.0
FY 07 EQUIP																			0	0.0
FY 08 EQUIP																			0	0.0
FY 09 EQUIP																			0	0.0
FY 10 EQUIP													8	3.4	31	12.5			39	15.9
FY 11 EQUIP																	28	11.8	28	11.8
FY TC EQUIP																	18	7.5	18	7.5
TOTAL INSTALLATION COST		10.4		0.0		3.1		0.6		0.0		0.0		5.5		14.4		21.1		55.1
TOTAL PROCUREMENT		17.3		0.0		3.1		0.6		0.0		0.0		20.1		25.3		27.8		94.3

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEAD-TIME:1 Month

PRODUCTION LEAD-TIME:9 Months

CONTRACT DATES:

FY 2004:Mar-04

FY 2005:NA

FY 2006:NA

FY 2007:NA

DELIVERY DATES:

FY 2004:Dec-04

FY 2005:NA

FY 2006:NA

FY 2007:NA

INSTALLATION SCHEDULE:	<u>PY</u>	<u>FY 06</u>				<u>FY 07</u>				<u>FY 08</u>			
		1	2	3	4	1	2	3	4	1	2	3	4
INPUT	30				1								
OUTPUT	30								1				

INSTALLATION SCHEDULE:	<u>FY 09</u>				<u>FY 10</u>				<u>FY 11</u>				<u>TC</u>	<u>TOTAL</u>
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT								8	10	10	11	0	46	116
OUTPUT									8	10	10	11	46	116

Notes/Comments
One (1) unit reassigned to AIRLANT.
One (1) unit to remain at Original Equipment Manufacturer (OEM) for integration testing
Install schedule for FY05 and FY06 due to CNO avails
FY10-11 - Includes procurement and installation of replacement antennas

Exhibit P-40, Budget Item Justification
Unclassified
Classification

UNCLASSIFIED

February, 2006

MODIFICATION TITLE: Satellite Communications Systems
 COST CODE: NR106
 MODELS OF SYSTEMS AFFECTED: SHF Terminals--AN/WSC-6(V)7 - Ship
 DESCRIPTION/JUSTIFICATION: Provides high data rate SHF satellite communications for intra and inter service message, data, voice and video transmission and reception.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:
 FINANCIAL PLAN: (\$ in millions)

	PY		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E																				
PROCUREMENT:																				
Kit Quantity																				
Installation Kits																				
Installation Kits Nonrecurring																				
Equipment - Single Channel (V)7	43	42.5																	43	42.5
NRE		1.0																	0	1.0
Equipment - Dual Channel V(7)	7	4.8																	7	4.8
Terminal upgrades	Var	5.6	Var	1.5															var	7.2
Production Support		15.6		0.8															0	16.4
Other (DSA)		4.6		0.8		0.4													0	5.8
Interim Contractor Support																				
Installation of Hardware*	33	51.0	7	10.5	6	10.1	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	46	71.6
PRIOR YR EQUIP	33	51.0	7	10.5	6	10.1													46	71.6
FY 05 EQUIP																			0	0.0
FY 06 EQUIP																			0	0.0
FY 07 EQUIP																			0	0.0
FY 08 EQUIP																			0	0.0
FY 09 EQUIP																			0	0.0
FY 10 EQUIP																			0	0.0
FY 11 EQUIP																			0	0.0
FY TC EQUIP																			0	0.0
TOTAL INSTALLATION COST		55.6		0.0		11.3		0.0		0.0		0.0		0.0		0.0		0.0		77.3
TOTAL PROCUREMENT		125.2		0.0		13.6		0.0		0.0		0.0		0.0		0.0		0.0		149.3

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEAD-TIME: 1 Month PRODUCTION LEAD-TIME: 12 Months

CONTRACT DATES: FY 2004: Mar-04 FY 2005: NA FY 2006: NA FY 2007: NA
 DELIVERY DATES: FY 2004: Mar-05 FY 2005: NA FY 2006: NA FY 2007: NA

INSTALLATION SCHEDULE:	PY	FY 06				FY 07				FY 08			
INPUT	40		2	2	2								
OUTPUT	36		4	2	2	2							

INSTALLATION SCHEDULE:	FY 09				FY 10				FY 11				TC	TOTAL
INPUT													0	46
OUTPUT													0	46

Notes/Comments

Two (2) dual channel terminals will remain at the Original Equipment Manufacturer (OEM) for integration testing.
 FY04 is the last year to procure on this contract, however, there are no install availabilities for the last six ships until FY06.
 Install schedule change for FY05 and FY06 due to CNO avails

Exhibit P-40, Budget Item Justification
 Unclassified
 Classification

UNCLASSIFIED

February, 2006

MODIFICATION TITLE: Satellite Communications Systems
 COST CODE: NR106
 MODELS OF SYSTEMS AFFECTED: **SHF Terminals--AN/WSC-6(V)7 - Ship (Backfits)**
 DESCRIPTION/JUSTIFICATION: Equipment to modify installed AN/WSC-6 (V) 7 system to meet Radar Cross Section reduction specifications.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:
 FINANCIAL PLAN: (\$ in millions)

	<u>PY</u>		<u>FY 05</u>		<u>FY 06</u>		<u>FY 07</u>		<u>FY 08</u>		<u>FY 09</u>		<u>FY 10</u>		<u>FY 11</u>		<u>TC</u>		<u>Total</u>	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E																				
PROCUREMENT:																				
Kit Quantity	30	2.5																	30	2.5
Installation Kits - RCS Backfit																				
Installation Kits - WGS Backfits																			0	0.9
Equipment Nonrecurring - RCS Backfit		0.9																		
Engineering Change Orders																				
Data																				
Training Equipment																				
Production Support		0.4																	0	0.4
Other (DSA)		0.3		0.1		0.0													0	0.4
Interim Contractor Support																				
Installation of Hardware*	20	2.2	2	0.4	8	0.8	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	30	3.4
PRIOR YR EQUIP	20	2.2	2	0.4	8	0.8													30	3.4
FY 05 EQUIP																			0	0.0
FY 06 EQUIP																			0	0.0
FY 07 EQUIP																			0	0.0
FY 08 EQUIP																			0	0.0
FY 09 EQUIP																			0	0.0
FY 10 EQUIP																			0	0.0
FY 11 EQUIP																			0	0.0
FY TC EQUIP																			0	0.0
TOTAL INSTALLATION COST		2.5		0.0		0.4		0.9		0.0		0.0		0.0		0.0		0.0		3.8
TOTAL PROCUREMENT		6.3		0.0		0.4		0.9		0.0		0.0		0.0		0.0		0.0		7.6

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEAD-TIME:

1 Month

PRODUCTION LEAD-TIME:

10 Months

CONTRACT DATES: FY 2004: Mar-04 FY 2005: NA FY 2006: NA FY 2007: NA

DELIVERY DATES: FY 2004: Jan-05 FY 2005: NA FY 2006: NA FY 2007: NA

INSTALLATION SCHEDULE:	<u>PY</u>	<u>FY 06</u>				<u>FY 07</u>				<u>FY 08</u>			
INPUT	22	2	2	2	2								
OUTPUT	22		2	2	2		2						

INSTALLATION SCHEDULE:	<u>FY 09</u>				<u>FY 10</u>				<u>FY 11</u>				<u>TC</u>	<u>TOTAL</u>
INPUT													0	30
OUTPUT													0	30

Notes/Comments

FY04 is the last year to procure on this contract, however, there are no install availabilities for the last four ships until FY06 (2 units per ship).

Exhibit P-40, Budget Item Justification
 Unclassified
 Classification

UNCLASSIFIED

February, 2006

MODIFICATION TITLE:
COST CODE
MODELS OF SYSTEMS AFFECTED:
DESCRIPTION/JUSTIFICATION:

Satellite Communications Systems
NR106
SHF Terminals --AN/WSC-6(V)7 - Shore
AN/WSC-6(V)7 terminals provide training and technical support for high data rate SHF satellite communications for inter and intra service message, data, voice and video transmission.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:
FINANCIAL PLAN: (\$ in millions)

	PY		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E																				
PROCUREMENT:																				
Kit Quantity																				
Installation Kits																				
Installation Kits Nonrecurring																				
Equipment	2	1.7																	2	1.7
Equipment-WGS Backfits																				
Equipment- Dual Channel Backfits	1	0.0																	1	0.0
Data																				
Training Equipment																				
Production Support		1.8																	0	1.8
Other (DSA)																				
Interim Contractor Support																				
Installation of Hardware*	3	2.0	1	0.1	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	4	2.1
PRIOR YR EQUIP	3	2.0	1	0.1															4	2.1
FY 05 EQUIP																			0	0.0
FY 06 EQUIP																			0	0.0
FY 07 EQUIP																			0	0.0
FY 08 EQUIP																			0	0.0
FY 09 EQUIP																			0	0.0
FY 10 EQUIP																			0	0.0
FY 11 EQUIP																			0	0.0
FY TC EQUIP																			0	0.0
TOTAL INSTALLATION COST		2.0		0.0		0.1		0.0		0.0		0.0		0.0		0.0		0.0		2.1
TOTAL PROCUREMENT		5.5		0.0		0.1		0.0		0.0		0.0		0.0		0.0		0.000		5.6

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEAD-TIME:1 Month

PRODUCTION LEAD-TIME:12 Months

CONTRACT DATES:	FY 2004:	Mar-04	FY 2005:	NA	FY 2006:	NA	FY 2007:	NA
DELIVERY DATES:	FY 2004:	Mar-05	FY 2005:	NA	FY 2006:	NA	FY 2007:	NA

INSTALLATION SCHEDULE:	PY	FY 06				FY 07				FY 08			
		1	2	3	4	1	2	3	4	1	2	3	4
INPUT	4												
OUTPUT	4												

INSTALLATION SCHEDULE:	FY 09				FY 10				FY 11				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT													0	4
OUTPUT													0	4

Notes/Comments

UNCLASSIFIED

February, 2006

MODIFICATION TITLE:
COST CODE
MODELS OF SYSTEMS AFFECTED:
DESCRIPTION/JUSTIFICATION:

Satellite Communications Systems
NR106
SHF Terminals--AN/WSC-6(V)9 - Ship
Provides high data rate SHF satellite communications for intra and inter service message, data, voice and video transmission and reception.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:
FINANCIAL PLAN: (\$ in millions)

	<u>PY</u>		<u>FY 05</u>		<u>FY 06</u>		<u>FY 07</u>		<u>FY 08</u>		<u>FY 09</u>		<u>FY 10</u>		<u>FY 11</u>		<u>TC</u>		<u>Total</u>	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E																				
PROCUREMENT:																				
Kit Quantity																				
Installation Kits																				
Installation Kits Nonrecurring																				
Equipment - C/X Terminal	54	62.3																	54	62.3
Equipment-C/X/Ka Ready Terminal																				
Terminal Upgrades			Var.	3.8															var	3.8
Data																				
Training Equipment																				
Production Support		16.8		1.9															0	18.7
Other (DSA)		4.5		3.6		0.8		0.4		0.3									0	9.6
Interim Contractor Support																				
Installation of Hardware*	11	17.0																	52	81.3
PRIOR YR EQUIP	11	17.0																	52	81.3
FY 05 EQUIP																			0	0.0
FY 06 EQUIP																			0	0.0
FY 07 EQUIP																			0	0.0
FY 08 EQUIP																			0	0.0
FY 09 EQUIP																			0	0.0
FY 10 EQUIP																			0	0.0
FY 11 EQUIP																			0	0.0
FY TC EQUIP																			0	0.0
TOTAL INSTALLATION COST		21.4		0.0		20.7		29.9		7.7		11.1		0.0		0.0		0.0		90.9
TOTAL PROCUREMENT		100.5		0.0		26.4		29.9		7.7		11.1		0.0		0.0		0.000		175.7
METHOD OF IMPLEMENTATION:	ADMINISTRATIVE LEAD-TIME: 1 Month PRODUCTION LEAD-TIME: 9 Months																			

CONTRACT DATES:	FY 2004:	May-04	FY 2005:	NA	FY 2006:	NA	FY 2007:	NA					
DELIVERY DATES:	FY 2004:	Feb-05	FY 2005:	NA	FY 2006:	NA	FY 2007:	NA					
INSTALLATION SCHEDULE:	<u>PY</u>		<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>								
INPUT	22		8	8	3		2	3		2	3	1	
OUTPUT	16		6	8	8	3		2	3		2	3	1
INSTALLATION SCHEDULE:		<u>FY 09</u>	<u>FY 10</u>	<u>FY 11</u>			TC	TOTAL					
INPUT		1	2	3	4	1	2	3	4	0	52		
OUTPUT										0	52		

Notes/Comments
Buying out remaining required (V)9 Terminals in FY04 to achieve quantity discount.
FY05 - Various procurements of CBT and reliability ECP

UNCLASSIFIED

February, 2006

MODIFICATION TITLE:

Satellite Communications Systems

COST CODE

NR106

MODELS OF SYSTEMS AFFECTED:

SHF Terminals--AN/WSC-6(V)9 - Shore

DESCRIPTION/JUSTIFICATION:

Provides high data rate SHF satellite communications for intra and inter service message, data, voice and video transmission and reception.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

	<u>PY</u>		<u>FY 05</u>		<u>FY 06</u>		<u>FY 07</u>		<u>FY 08</u>		<u>FY 09</u>		<u>FY 10</u>		<u>FY 11</u>		<u>TC</u>		<u>Total</u>	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E																				
PROCUREMENT:																				
Kit Quantity																				
Installation Kits																				
Installation Kits Nonrecurring																				
Equipment																				
Equipment-WGS Backfit																				
Engineering Change Orders																				
Data																				
Training Equipment	1	1.3	2	3.7															3	5.1
Production Support																				
Other (DSA)																				
Interim Contractor Support																				
Installation of Hardware*	2	0.8	1	0.5	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	3	1.3
Installation of Modems																			0	0.0
PRIOR YR EQUIP	2	0.8	1	0.5															3	1.3
FY 05 EQUIP																			0	0.0
FY 06 EQUIP																			0	0.0
FY 07 EQUIP																			0	0.0
FY 08 EQUIP																			0	0.0
FY 09 EQUIP																			0	0.0
FY 10 EQUIP																			0	0.0
FY 11 EQUIP																			0	0.0
FY TC EQUIP																			0	0.0
TOTAL INSTALLATION COST		0.8		0.0		0.5		0.0		0.0		0.0		0.0		0.0		0.000		1.3
TOTAL PROCUREMENT		2.1		0.0		4.2		0.0		0.0		0.0		0.0		0.0		0.0		6.3

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEAD-TIME:

1 Month

PRODUCTION LEAD-TIME:

12 Months

CONTRACT DATES:

FY 2004: May-04

FY 2005: Feb-05

FY 2006: NA

FY 2007: NA

DELIVERY DATES:

FY 2004: Feb-05

FY 2005: Feb-06

FY 2006: NA

FY 2007: NA

INSTALLATION SCHEDULE:

PYFY 06
1 2 3 4FY 07
1 2 3 4FY 08
1 2 3 4

INPUT

3

OUTPUT

2

1

INSTALLATION SCHEDULE:

FY 09
1 2 3 4FY 10
1 2 3 4FY 11
1 2 3 4TC TOTAL

INPUT

0

3

OUTPUT

0

3

Notes/Comments

FY05 - 2 units will not be installed (1 for OEM, 1 for SSC-CH lab)

UNCLASSIFIED

February, 2006

MODIFICATION TITLE:

Satellite Communications Systems

COST CODE

NR106

MODELS OF SYSTEMS AFFECTED:

SHF Terminals -- SUBHDR SHF Mod Kit

DESCRIPTION/JUSTIFICATION:

Provides high data rate SHF satellite communications for intra and inter service message, data, voice and video transmission and reception for submarines.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

	<u>PY</u>		<u>FY 05</u>		<u>FY 06</u>		<u>FY 07</u>		<u>FY 08</u>		<u>FY 09</u>		<u>FY 10</u>		<u>FY 11</u>		<u>TC</u>		<u>Total</u>	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E																				
PROCUREMENT:																				
Kit Quantity																				
Installation Kits																				
Installation Kits Nonrecurring																				
Equipment	7	0.6							59	11.7									66	12.3
Equipment Nonrecurring																				
Engineering Change Orders																				
Data																				
Training Equipment																				
Production Support										0.7									0	0.7
Other (DSA)																				
Interim Contractor Support																				
Installation of Hardware*	7	0.2	0	0.0	0	0.0	0	0.0	0	0.0	27	5.4	32	6.4	0	0.0	0	0.0	66	12.0
PRIOR YR EQUIP	7	0.2																	7	0.2
FY 05 EQUIP																			0	0.0
FY 06 EQUIP																			0	0.0
FY 07 EQUIP																			0	0.0
FY 08 EQUIP																			0	0.0
FY 09 EQUIP											27	5.4	32	6.4					59	11.8
FY 10 EQUIP																			0	0.0
FY 11 EQUIP																			0	0.0
FY TC EQUIP																			0	0.0
TOTAL INSTALLATION COST		0.2		0.0		0.0		0.0		0.0		5.4		6.4		0.0		0.0		12.0
TOTAL PROCUREMENT		0.8		0.0		0.0		0.0		12.4		5.4		6.4		0.0		0.0		25.0
METHOD OF IMPLEMENTATION:			ADMINISTRATIVE LEAD-TIME:				1 Month				PRODUCTION LEAD-TIME:				12 Months					

CONTRACT DATES:

FY 2004:

NA

FY 2005:

NA

FY 2006:

NA

FY 2007:

NA

DELIVERY DATES:

FY 2004:

NA

FY 2005:

NA

FY 2006:

NA

FY 2007:

NA

INSTALLATION SCHEDULE:

PY
FY 06
 1 2 3 4

FY 07
 1 2 3 4

FY 08
 1 2 3 4

INPUT

7

OUTPUT

7

INSTALLATION SCHEDULE:

FY 09
 1 2 3 4

FY 10
 1 2 3 4

FY 11
 1 2 3 4

TC TOTAL

INPUT

10 10 7

10 11 11

0 66

OUTPUT

10 10

7 10 11 11

0 66

Notes/Comments

FY08: EHF Acquisition strategy has changed to FOT; SHF application for this EHF FOT is planned for development through FY06, with initial testing in FY07, and production in FY08.

Decreased unit cost due to a less costly tech solution found.

Exhibit P-40, Budget Item Justification
 Unclassified
 Classification

UNCLASSIFIED

February, 2006

MODIFICATION TITLE: Satellite Communications Systems
COST CODE NR106
MODELS OF SYSTEMS AFFECTED: SHF Terminals -- EBEM Modems - Ship
DESCRIPTION/JUSTIFICATION: Shore side modems for compatibility with the AN/WSC-6(V)9 terminals to support increased SHF capacity.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:
FINANCIAL PLAN: (\$ in millions)

	PY		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E																				
PROCUREMENT:																				
Kit Quantity																				
Installation Kits																				
Installation Kits Nonrecurring																				
Equipment	129	1.2	29	0.6	24	0.2			28	0.2	5	0.0							215	2.3
Advanced MODEM NRE		1.0																	0	1.0
IP Modem Forward Fit Upgrades to EBEM			119	1.2															119	1.2
Training Equipment																				
Production Support		0.2		0.2															0	0.4
Other (DSA)		1.3		0.5		0.4	0.1		0.4		0.1		0.0						0	2.8
Interim Contractor Support																				
Installation of Hardware*	0	0.0	46	0.8	99	1.7	24	0.5	10	0.2	18	0.4	5	0.1	0	0.0	0	0.0	202	3.6
PRIOR YR EQUIP			46	0.8		1.2													116	1.9
FY 05 EQUIP					29	0.5													29	0.5
FY 06 EQUIP							24	0.5											24	0.5
FY 07 EQUIP																			0	0.0
FY 08 EQUIP									10	0.2	18	0.4							28	0.6
FY 09 EQUIP													5	0.1					5	0.1
FY 10 EQUIP																			0	0.0
FY 11 EQUIP																			0	0.0
FY TC EQUIP																			0	0.0
TOTAL INSTALLATION COST	1.3		0.0	1.3	2.1	0.5	0.6	0.5	0.6	0.5	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6.4	
TOTAL PROCUREMENT	3.7		0.0	3.3	2.4	0.5	0.8	0.5	0.8	0.5	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	11.3	
METHOD OF IMPLEMENTATION:	ADMINISTRATIVE LEAD-TIME: 1 MONTH PRODUCTION LEAD-TIME: 6 MONTHS																			

CONTRACT DATES:	FY 2004:	Jun-04	FY 2005:	Jul-06	FY 2006:	Jul-06	FY 2007:	NA
DELIVERY DATES:	FY 2004:	Aug-06	FY 2005:	Dec-06	FY 2006:	Dec-06	FY 2007:	NA

INSTALLATION SCHEDULE:	PY	FY 06				FY 07				FY 08			
		1	2	3	4	1	2	3	4	1	2	3	4
INPUT	0			58	58	15	14	12	12			5	5
OUTPUT	0				58	58	15	14	12	12			5
INSTALLATION SCHEDULE:		FY 09				FY 10				FY 11			
		1	2	3	4	1	2	3	4	1	2	3	4
INPUT			9	9				5				0	202
OUTPUT		5		9	9				5			0	202

Notes/Comments
Ten (10) MODEMs required for production acceptance testing, no installation required.
Three (3) EBEMs (Enhanced Bandwidth Efficient Modem) will be provided to (V)7 and (V)9 vendors for integration into Original Equipment Manufacturer (OEM) terminals.
Initial deliveries are longer than 6 months; subsequent deliveries are 6 months
FY05 - Procurement of IP Modem Forward Fit Upgrades required for prior year purchases only.
FY05 - IP Modem Forward Fit Upgrades to EBEM are incorporated into Modem and therefore do not required additional install funds.
Quantity of IP Upgrades reduced because FY05 Equipment buy will already contain upgrade

Exhibit P-40, Budget Item Justification
Unclassified
Classification

UNCLASSIFIED

February, 2006

MODIFICATION TITLE:

Satellite Communications Systems

COST CODE

NR106

MODELS OF SYSTEMS AFFECTED:

SHF Terminals -- EBEM Modems - Shore

DESCRIPTION/JUSTIFICATION:

Provides High Data Rate SHF Satellite Communications for the Intra and Inter service message, data, voice and video Transmission and reception.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

	<u>PY</u>		<u>FY 05</u>		<u>FY 06</u>		<u>FY 07</u>		<u>FY 08</u>		<u>FY 09</u>		<u>FY 10</u>		<u>FY 11</u>		<u>TC</u>		<u>Total</u>	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$									Qty	\$	Qty	\$
RDT&E																				
PROCUREMENT:																				
Kit Quantity																				
Installation Kits																				
Installation Kits Nonrecurring																				
Equipment	106	1.2	60	1.2															166	2.4
Equipment																				
Engineering Change Orders																				
IP Modem Forward Fit Upgrades to EBEM			106	1.1															106	1.1
Training Equipment																				
Production Support				0.2															0	0.2
Other (DSA)																				
Interim Contractor Support																				
Installation of Hardware*	0	0.0	166	1.7	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	166	1.7
Installation of Modems																			0	0.0
PRIOR YR EQUIP			106	1.0															106	1.0
FY 05 EQUIP			60	0.7															60	0.7
FY 06 EQUIP																			0	0.0
FY 07 EQUIP																			0	0.0
FY 08 EQUIP																			0	0.0
FY 09 EQUIP																			0	0.0
FY 10 EQUIP																			0	0.0
FY 11 EQUIP																			0	0.0
FY TC EQUIP																			0	0.0
TOTAL INSTALLATION COST	0.0	0.0	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.000		0.000		1.7
TOTAL PROCUREMENT	1.2	0.0	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		5.4
METHOD OF IMPLEMENTATION:	ADMINISTRATIVE LEAD-TIME: 1 Month PRODUCTION LEAD-TIME: 6 Months																			

CONTRACT DATES:

FY 2004:

Jun-04

FY 2005:

Jan-06

FY 2006:

NA

FY 2007:

NA

DELIVERY DATES:

FY 2004:

Mar-06

FY 2005:

Jul-06

FY 2006:

NA

FY 2007:

NA

INSTALLATION SCHEDULE:

	<u>PY</u>	<u>FY 06</u>				<u>FY 07</u>				<u>FY 08</u>			
		1	2	3	4	1	2	3	4	1	2	3	4
INPUT	0				83				83				
OUTPUT	0				83				83				

INSTALLATION SCHEDULE:

	<u>FY 09</u>				<u>FY 10</u>				<u>FY 11</u>				<u>TC</u>	<u>TOTAL</u>
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT													0	166
OUTPUT													0	166

Notes/Comments

Initial deliveries are longer than 6 months; subsequent deliveries are 6 months

FY05 - Procurement of IP Modem Forward Fit Upgrades required for prior year purchases only.

FY05 - IP Modem Forward Fit Upgrades to EBEM are incorporated into Modem and therefore do not require additional install funds.

FY05 - Installs shown in FY06 installation schedule due to late delivery

Quantity of IP Upgrades reduced because FY05 Equipment buy will already contain upgrade

Exhibit P-40, Budget Item Justification
Unclassified
Classification

UNCLASSIFIED

February, 2006

MODIFICATION TITLE:

Satellite Communications Systems

COST CODE

NR107

MODELS OF SYSTEMS AFFECTED:

EHF Terminals--AN/USC-38(V) FOT - Ship

DESCRIPTION/JUSTIFICATION:

Provides jam resistant, low probability of intercept satellite communications and Full Milstar LDR Operational Capabilities (FMLOC) for shore stations, submarines and surface ships in an electromagnetic threat.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

	PY		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RD&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment	286	481.2	29	28.6	Var.	2.2	Var.	1.3											13	18.5	328	531.8
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support		15.7		2.6		2.9		0.0												1.5		22.7
Other (DSA)		6.6		0.9		1.0		0.1												1.2		9.9
Interim Contractor Support																						
Installation of Hardware	251	261.8	22	16.8	13	9.4	7	6.2	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	13	10.6	306	304.8
PRIOR YR EQUIP	251	261.8	22	16.8	11	8.4	3	3.1													287	290.1
FY 04 EQUIP					2	1.1	4	3.1													6	4.1
FY 05 EQUIP																					0	0.0
FY 06 EQUIP																					0	0.0
FY 07 EQUIP																					0	0.0
FY 08 EQUIP																					0	0.0
FY 09 EQUIP																					0	0.0
FY 10 EQUIP																					0	0.0
FY 11 EQUIP																					0	0.0
FY TC EQUIP																					13	10.583
TOTAL INSTALLATION COST	268.4		0.0	17.7		10.5		6.3		0.0		0.0		0.0		0.0		0.0			11.8	314.7
TOTAL PROCUREMENT	765.3		0.0	48.9		15.6		7.5		0.0		0.0		0.0		0.0		0.0			31.8	869.2

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEAD-TIME:

1 Month

PRODUCTION LEAD-TIME:

18 Months

CONTRACT DATES:

FY 2004:

Mar-04

FY 2005:

NA

FY 2006:

NA

FY 2007:

NA

DELIVERY DATES:

FY 2004:

Sep-05

FY 2005:

NA

FY 2006:

NA

FY 2007:

NA

INSTALLATION SCHEDULE:

	PY	FY 06				FY 07				FY 08			
		1	2	3	4	1	2	3	4	1	2	3	4
INPUT	286	3	4	0	0								
OUTPUT	284	2	3	4	0								

INSTALLATION SCHEDULE:

	FY 09				FY 10				FY 11				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4		
INPUT													13	306
OUTPUT													13	306

Notes/Comments

Unit cost varies based on ship/sub configuration of procurement.

Production Support is required for AN-USC 38V terminal ongoing deliveries for production monitoring, acceptance testing and initial system familiarization.

One (1) Production Representative Model (FY98) will be used as a Test Asset; Two (2) ship configured terminals procured with FY00 shore funds were installed on ship.

FY04 is 18 SSBN/GN terminals for Submarine Warfare Division (N77). No SPAWAR installation funds required. Five (5) submarine Test and Training Equipment do not require installation.

FY04 procurement cost reflects additional FOT ancillary equipment

FY05/FY06 quantity of "Var." reflects procurement of ancillary equipment.

FY05 installation reflects two (2) ship units procured in FY04 and FY06 installation reflects three (3) sub units procured in FY03.

UNCLASSIFIED

February, 2006

MODIFICATION TITLE:
COST CODE
MODELS OF SYSTEMS AFFECTED:
DESCRIPTION/JUSTIFICATION:

Satellite Communications Systems
NR107
EHF Terminals --AN/USC-38(V) FOT - Shore
Provides jam resistant, low probability of intercept satellite communications and Full Milstar LDR Operational Capabilities (FMLOC) for shore stations, submarines and surface ships in an electromagnetic threat.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:
FINANCIAL PLAN: (\$ in millions)

	PY		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits Nonrecurring																						
Equipment	57	99.7																	7	11.0	64	110.7
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Other - Equipment not requiring installation	13	6.3																			13	6.3
Production Support		5.2		0.3																0.7	0	6.3
Other (DSA)																						
Interim Contractor Support																						
Installation of Hardware*	40	46.7	6	4.7	4	3.8	5	4.4	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	7	7.4	62	67.0
PRIOR YR EQUIP	40	46.7	6	4.7	4	3.8	5	4.4													55	59.6
FY 04 EQUIP																					0	0.0
FY 05 EQUIP																					0	0.0
FY 06 EQUIP																					0	0.0
FY 07 EQUIP																					0	0.0
FY 08 EQUIP																					0	0.0
FY 09 EQUIP																					0	0.0
FY 10 EQUIP																					0	0.0
FY 11 EQUIP																					0	0.0
FY TC EQUIP																					7	7.4
TOTAL INSTALLATION COST		46.7		0.0		4.7		3.8		4.4		0.0		0.0		0.0		0.0		7.4		67.0
TOTAL PROCUREMENT		157.9		0.0		5.1		3.8		4.4		0.0		0.0		0.0		0.0		19.0		190.3

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEAD-TIME:1 Month

PRODUCTION LEAD-TIME:18 Months

CONTRACT DATES:

FY 2004:NA

FY 2005:NA

FY 2006:NA

FY 2007:NA

DELIVERY DATES:

FY 2004:NA

FY 2005:NA

FY 2006:NA

FY 2007:NA

INSTALLATION SCHEDULE:	PY	FY 06				FY 07				FY 08				FY 09				FY 10				FY 11				TC		TOTAL	
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4				
INPUT	50	2	1	2	0																								
OUTPUT	50	0	2	1	2																								
INSTALLATION SCHEDULE:		1	2	3	4	1	2	3	4	1	2	3	4													7		62	
INPUT																													
OUTPUT																													

Notes/Comments

Two (2) Ship configured FOTs originally procured for training sites, transferred to Ship installations.

Thirteen (13) Single Channel Anti-Jam Man Portables (SCAMPS). Units do not require installation.

PY quantity of 57 reflects procurement of FOT units and ancillary equipment.

FY04: Production Support is required for AN-USC 38V terminal ongoing deliveries and installations for production monitoring, acceptance testing and initial system familiarization.

UNCLASSIFIED

February, 2006

MODIFICATION TITLE: Satellite Communications Systems
COST CODE NR107
MODELS OF SYSTEMS AFFECTED: EHF Terminals-NECC - Ship
DESCRIPTION/JUSTIFICATION: Provides for satellite communications connectivity between shore stations, submarines, and surface ships. Includes network management; multiplexing and channel sharing; resource management; communications management/planning; network control/monitoring; circuit switching and packet switching.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:
FINANCIAL PLAN: (\$ in millions)

	PY		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment	233	30.9	21	4.6	6	4.6	6	1.4											13	2.3	279	43.8
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Other (Test Units)	4	0.6																			4	0.6
Training Equipment																						
Production Support		3.3		0.5		0.2		0.0												0.2	0	4.3
Other (DSA)		1.6		1.5		1.1		0.3												0.5	0	5.1
Interim Contractor Support																						
Installation of Hardware*	233	20.8	17	9.9	10	10.7	6	5.9	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	13	3.4	279	50.7
PRIOR YR EQUIP	233	20.8																			233	20.8
FY 04 EQUIP			17	9.9	4	4.2															21	14.1
FY 05 EQUIP					6	6.5															6	6.5
FY 06 EQUIP							6	5.9													6	5.9
FY 07 EQUIP																					0	0.0
FY 08 EQUIP																					0	0.0
FY 09 EQUIP																					0	0.0
FY 10 EQUIP																					0	0.0
FY 11 EQUIP																					0	0.0
FY TC EQUIP																					13	3.4
TOTAL INSTALLATION COST		22.4		0.0		11.4		11.8		0.0		0.0		0.0		0.0		0.0		3.9		55.8
TOTAL PROCUREMENT		57.3		0.0		16.5		16.7		0.0		0.0		0.0		0.0		0.0		6.3		104.4

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEAD-TIME: 1 Month PRODUCTION LEAD-TIME: 4 Months

CONTRACT DATES: FY 2004: Nov-03 FY 2005: Nov-04 FY 2006: Nov-05 FY 2007: NA
DELIVERY DATES: FY 2004: Mar-04 FY 2005: Mar-05 FY 2006: May-06 FY 2007: NA

INSTALLATION SCHEDULE:	<u>PY</u>	<u>FY 06</u>				<u>FY 07</u>				<u>FY 08</u>			
		<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>
INPUT	260	0	0	4	2								
OUTPUT	260	0	0	4	2								
		<u>FY 09</u>				<u>FY 10</u>				<u>FY 11</u>			
INSTALLATION SCHEDULE:		<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>TC</u>	<u>TOTAL</u>		
INPUT										13	279		
OUTPUT										13	279		

Notes/Comments
FY05: NECC unit cost reflects procurement of NECC chassis, TIP and ancillary equipment.
FY06: NECC unit cost reflects the procurement of NECC chassis and ancillary equipment.

UNCLASSIFIED

February, 2006

MODIFICATION TITLE: Satellite Communications Systems
COST CODE NR107
MODELS OF SYSTEMS AFFECTED: **EHF Terminals --NECC - Shore**
DESCRIPTION/JUSTIFICATION: Provides for satellite communications connectivity between shore stations, submarines, and surface ships; includes network management, multiplexing and channel sharing, resource management, communications management/planning; network control/monitoring; circuit switching and packet switching.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:
FINANCIAL PLAN: (\$ in millions)

	FY		FY 04		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits Nonrecurring																						
Equipment	55	6.7	6	0.8	3	0.8	3	0.2													67	8.5
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Production Support		1.2		0.1		0.1		0.0													0	1.4
Other (DSA)																						
Other (Test Units)	2	0.3																			2	0.3
Interim Contractor Support																						
Installation of Hardware*	55	5.6	6	3.4	3	1.5	3	1.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	67	11.5
PRIOR YR EQUIP	55	5.6																			55	5.6
FY 04 EQUIP			6	3.4																	6	3.4
FY 05 EQUIP					3	1.5															3	1.5
FY 06 EQUIP							3	1.0													3	1.0
FY 07 EQUIP																					0	0.0
FY 08 EQUIP																					0	0.0
FY 09 EQUIP																					0	0.0
FY 10 EQUIP																					0	0.0
FY 11 EQUIP																					0	0.0
FY TC EQUIP																					0	0.0
TOTAL INSTALLATION COST		5.6		3.4		1.5		1.0		0.0		0.0		0.0		0.0		0.0		0.0		11.5
TOTAL PROCUREMENT		13.8		4.3		2.4		1.2		0.0		0.0		0.0		0.0		0.0		0.0		21.6

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEAD-TIME: 1 Months PRODUCTION LEAD-TIME: 4 Months

CONTRACT DATES: FY 2004: Nov-03 FY 2005: Nov-04 FY 2006: Nov-05 FY 2007: NA
DELIVERY DATES: FY 2004: Mar-04 FY 2005: Mar-05 FY 2006: May-06 FY 2007: NA

INSTALLATION SCHEDULE:	PY																					
INPUT	64																					
OUTPUT	64																					
INSTALLATION SCHEDULE:																						
INPUT																						
OUTPUT																						

Notes/Comments
PY quantity of 55 reflects procurement and install of 55 NECC quantities and TIP cards.
Two (2) test units procured in PY will not be installed
NECC cost includes MDR (TIP) capability integrated into NECC Chassis.

UNCLASSIFIED

February, 2006

MODIFICATION TITLE: Satellite Communications Systems
 COST CODE: NR112
 MODELS OF SYSTEMS AFFECTED: **Comm. Satellite--INMARSAT B (Ship) Equip. Upgrade - 128Kbps Wideband**
 DESCRIPTION/JUSTIFICATION: Provides increased bandwidth (upto 128kbps) to the existing INMARSAT B (64 kbps) hardware

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

	<u>PY</u>		<u>FY 05</u>		<u>FY 06</u>		<u>FY 07</u>		<u>FY 08</u>		<u>FY 09</u>		<u>FY 10</u>		<u>FY 11</u>		<u>TC</u>		<u>Total</u>	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E																				
PROCUREMENT:																				
Kit Quantity																				
Installation Kits																				
Installation Kits Nonrecurring																				
Equipment	100	2.8	86	2.3															186	5.1
Equipment Nonrecurring		0.3																	0	0.3
Engineering Change Orders																				
Data																				
Training Equipment																				
Production Support		0.9		0.7															0	1.6
Other (DSA)																				
Interim Contractor Support																				
Installation of Hardware*	92	2.6	92	2.9	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	184	5.5
PRIOR YR EQUIP	92	2.6	6	0.2															98	2.8
FY 05 EQUIP			86	2.7															86	2.7
FY 06 EQUIP																			0	0.0
FY 07 EQUIP																			0	0.0
FY 08 EQUIP																			0	0.0
FY 09 EQUIP																			0	0.0
FY 10 EQUIP																			0	0.0
FY 11 EQUIP																			0	0.0
FY TC EQUIP																			0	0.0
TOTAL INSTALLATION COST		2.6		2.9		0.0		0.0		0.0		0.0		0.0		0.0		0.0		5.5
TOTAL PROCUREMENT		6.6		5.9		0.0		0.0		0.0		0.0		0.0		0.0		0.0		12.4

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEAD-TIME:

3 Months

PRODUCTION LEAD-TIME:

3 Months

CONTRACT DATES:

FY 2004: Nov-03

FY 2005: Nov-04

FY 2006: NA

FY 2007: NA

DELIVERY DATES:

FY 2004: Feb-04

FY 2005: Feb-05

FY 2006: NA

FY 2007: NA

INSTALLATION SCHEDULE:

PYFY 06

1 2 3 4

FY 07

1 2 3 4

FY 08

1 2 3 4

INPUT

184

OUTPUT

184

INSTALLATION SCHEDULE:

FY 09

1 2 3 4

FY 10

1 2 3 4

FY 11

1 2 3 4

TCTOTAL

INPUT

0

184

OUTPUT

0

184

Notes/Comments

Two (2) units are test terminals. No install required.

Exhibit P-40, Budget Item Justification
 Unclassified
 Classification

UNCLASSIFIED

February, 2006

MODIFICATION TITLE:

Satellite Communications Systems

COST CODE

NR112

MODELS OF SYSTEMS AFFECTED:

Comm. Satellite--C band/CWSP (Ship)

DESCRIPTION/JUSTIFICATION:

Provides C and Ku wide band SATCOM terminals supporting capabilities such as Automated Digital Multiplexing System (ADMS), telemedicine, official and unofficial phones, public affairs officer information, imagery, Meteorology and Oceanography Command (METOC).

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

	<u>PY</u>		<u>FY 05</u>		<u>FY 06</u>		<u>FY 07</u>		<u>FY 08</u>		<u>FY 09</u>		<u>FY 10</u>		<u>FY 11</u>		<u>TC</u>		<u>Total</u>	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E																				
PROCUREMENT:																				
Kit Quantity																				
Installation Kits																				
Installation Kits Nonrecurring																				
Equipment	31	27.6	Var	0.5	0	0.0	0	0.0	0	0.0	0	0.0			0	0.0	Var	28.1		
Equipment (Upgrade)	Var	4.4															Var	4.4		
Prior Year Equipment (FC1 Upgrade)	15	0.3															15	0.3		
Prior Year Equipment (FC2 Upgrade)	33	0.3															33	0.3		
Data																				
Training Equipment	2	2.6															2	2.6		
Production Support		2.7		0.1													0	2.8		
Other (DSA)		1.3															0	1.3		
Interim Contractor Support																				
Installation of Hardware	31	34	Var	0.5	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	Var	34.9
Installation of Hardware(Upgrade)	Var	4.8															Var	4.8		
PRIOR YR EQUIP	31	34.3															31	34.3		
PRIOR YR EQUIP (Upgrade)	Var	4.2															Var	4.2		
PRIOR YR EQUIP (FC1 Upgrade)	15	0.0															15	0.0		
PRIOR YR EQUIP (FC2 Upgrade)	33	0.6															33	0.6		
FY 05 EQUIP (FC4 Equipment)			Var	0.5													Var	0.5		
FY 06 EQUIP																	0	0.0		
FY 07 EQUIP																	0	0.0		
FY 08 EQUIP																	0	0.0		
FY 09 EQUIP																	0	0.0		
FY 10 EQUIP																	0	0.0		
FY 11 EQUIP																	0	0.0		
FY TC EQUIP																	0	0.0		
TOTAL INSTALLATION COST	40.4	0.0		0.5		0.0		0.0		0.0		0.0		0.0		0.0		0.0		41.0
TOTAL PROCUREMENT	78.3	0.0		1.1		0.0		0.0		0.0		0.0		0.0		0.0		0.0		79.4

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEAD-TIME:

3 Months

PRODUCTION LEAD-TIME:

6-9 Months (4 months for upgrades)

CONTRACT DATES:

FY 2004:

NA

FY 2005:

NA

FY 2006:

NA

FY 2007:

NA

DELIVERY DATES:

FY 2004:

NA

FY 2005:

NA

FY 2006:

NA

FY 2007:

NA

INSTALLATION SCHEDULE:

PYFY 06

1 2 3 4

FY 07

1 2 3 4

FY 08

1 2 3 4

INPUT

Var

OUTPUT

Var

INSTALLATION SCHEDULE:

FY 09

1 2 3 4

FY 10

1 2 3 4

FY 11

1 2 3 4

TCTOTAL

INPUT

0

Var

OUTPUT

0

Var

Notes/Comments

No install funds required for training equipment.

Exhibit P-40, Budget Item Justification
Unclassified
Classification

MODIFICATION TITLE:
COST CODE
MODELS OF SYSTEMS AFFECTED:
DESCRIPTION/JUSTIFICATION:

Satellite Communications Systems
NR117
Global Broadcast Service-- Single (Receive Suite)
GBS with **single** antenna configuration: Commercial off the shelf (COTS) receive only satellite communications terminals with a single antenna, modems and ancillary hardware and processing equipment.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:
FINANCIAL PLAN: (\$ in millions)

	PY		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E																				
PROCUREMENT:																				
Kit Quantity																				
Installation Kits																				
Installation Kits Nonrecurring																				
Equipment	17	7.1	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0					34	26.9	51	34.0
Equipment Backfit/Upgrade Kit																				
IP Backfit	7	2.7																	7	2.7
Engineering Change Orders																				
Other		0.8																	0	0.8
Training Equipment																				
Production Support		3.1		0.2															0	3.3
Other (DSA)		0.5		0.1													2.5		0	3.0
Interim Contractor Support																				
Installation of Hardware*	5	5.7	7	0.5	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	34	17.5	46	23.6
PRIOR YR EQUIP	5	5.7	7	0.5															12	6.1
FY 05 EQUIP																			0	0.0
FY 06 EQUIP																			0	0.0
FY 07 EQUIP																			0	0.0
FY 08 EQUIP																			0	0.0
FY 09 EQUIP																			0	0.0
FY 10 EQUIP																			0	0.0
FY 11 EQUIP																			0	0.0
FY TC EQUIP																	34	17.5	34	17.5
FY TC EQUIP - IP Backfit																			0	0.0
TOTAL INSTALLATION COST	6.1	0.0	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	20.0		26.7	
TOTAL PROCUREMENT	19.8	0.0	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	46.9		67.4	

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEAD-TIME:2 Months

PRODUCTION LEAD-TIME:3 Months

CONTRACT DATES:

FY 2004:Jan-05

FY 2005:NA

FY 2006:NA

FY 2007:NA

DELIVERY DATES:

FY 2004:Apr-05

FY 2005:NA

FY 2006:NA

FY 2007:NA

INSTALLATION SCHEDULE:	PY	FY 06				FY 07				FY 08				FY 09				FY 10				FY 11				TC				TOTAL			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
INPUT	12																																
OUTPUT	12																																
INSTALLATION SCHEDULE:		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
INPUT																																	
OUTPUT																																	

Notes/Comments
Unit cost varies due to mix of Ship, Shore, and quantity discounts afforded by other Services buys per year.
Twleve (12) PY assets are being converted to 6 dual receive suites.

UNCLASSIFIED

February, 2006

MODIFICATION TITLE:

Satellite Communications Systems

COST CODE

NR117

MODELS OF SYSTEMS AFFECTED:

Global Broadcast Service--Dual (Receive Suite)

DESCRIPTION/JUSTIFICATION:

GBS with **dual** antenna configuration: Commercial off the shelf (COTS) receive only satellite communications terminals with a single antenna, modems and ancillary hardware and processing equipment.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

	PY		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E																				
PROCUREMENT:																				
Kit - Equipment Conversion: Single to Dual	6	2.6																	6	2.6
Kit - Equipment Conversion: Various	Var.	1.5																	Var.	1.5
Equipment	13	7.5	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0					23	22.8	36	30.3
IP Backfit NRE		6.6																	0	6.6
IP Backfit Kit - Production Articles	27	10.0																	27	10.0
KA 1Ghz LNB - ECP			73	2.7															73	2.7
Ku Backfit - ECP																			0	0.0
Terminal Upgrades	4	0.1																	4	0.1
Other		0.7																	0	0.7
Training Equipment																			0	
Production Support		5.3		0.8															0	6.1
Other (DSA)		2.3		0.5		0.2											1.9		0	4.8
Interim Contractor Support																				
Installation of Hardware*	19	8.8	21	3.3	2	2.2	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	23	14.4	65	28.6
PRIOR YR EQUIP (includes IP/KU Backfits)	19	8.8	21	3.3	2	2.2													42	14.3
FY 05 EQUIP - IP/KU Backfits																			0	0.0
FY 05 Upgrades																			0	0.0
FY 06 EQUIP																			0	0.0
FY 07 EQUIP																			0	0.0
FY 08 EQUIP																			0	0.0
FY 09 EQUIP																			0	0.0
FY 10 EQUIP																			0	0.0
FY 11 EQUIP																			0	0.0
FY TC EQUIP																	23	14.4	23	14.4
FY TC EQUIP - IP Backfit																			0	0.0
TOTAL INSTALLATION COST	11.1		0.0	3.8	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	16.2		33.5	
TOTAL PROCUREMENT	45.4		0.0	7.2	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	39.0		94.0	

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEAD-TIME:

2 Months

PRODUCTION LEAD-TIME:

3 Months

CONTRACT DATES:

FY 2004:

Jan-05

FY 2005:

Dec-05

FY 2006:

NA

FY 2007:

NA

DELIVERY DATES:

FY 2004:

Apr-05

FY 2005:

Mar-05

FY 2006:

NA

FY 2007:

NA

INSTALLATION SCHEDULE:

PY

FY 06

1 2 3 4

FY 07

1 2 3 4

FY 08

1 2 3 4

INPUT

40

2

OUTPUT

36

4

2

INSTALLATION SCHEDULE:

FY 09

1 2 3 4

FY 10

1 2 3 4

FY 11

1 2 3 4

TC

TOTAL

INPUT

23

65

OUTPUT

23

65

Notes/Comments

Unit cost varies due to mix of Ship, Shore, and quantity discounts afforded by other Services buys per year.

Twelve (12) PY single antenna assets converted to six (6) dual antenna configurations.

Eight (8) IP Back Fit Kit Production Articles are C4I lab assets and do not require installation.

Various - Procurement of Sub components to complete IP Conversion and PITCO of IP Backfit Kits

FY05 - KA 1Ghz Low Noise Block (LNB) is Lowest Replaceable Unit (LRU) and does not require installation funds

Two (2) Training Equipment - Backfit Kits moved from GBS - Shore P3A in Prior Year

FY05/06 - Fluctuation in Installation unit cost is due to mix of Forward Fit and Backfits

FY05 - Contract date slip from PB06 due to extended price negotiations with Raytheon

Exhibit P-40, Budget Item Justification
Unclassified
Classification

UNCLASSIFIED

February, 2006

MODIFICATION TITLE:

Satellite Communications Systems

COST CODE

NR117

MODELS OF SYSTEMS AFFECTED:

Global Broadcast Service--Subs (Receive Suite)

DESCRIPTION/JUSTIFICATION:

GBS with submarine configuration: Commercial off the shelf (COTS) receive only satellite communications terminals with a SubHdr antenna modification, modems and ancillary hardware and processing equipment.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

	<u>PY</u>		<u>FY 05</u>		<u>FY 06</u>		<u>FY 07</u>		<u>FY 08</u>		<u>FY 09</u>		<u>FY 10</u>		<u>FY 11</u>		<u>TC</u>		<u>Total</u>	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E																				
PROCUREMENT:																				
Kit Quantity																				
Installation Kits																				
Installation Kits Nonrecurring																				
Equipment	32	9.4	0	0.0													34	20.1	66	29.5
Equipment Nonrecurring																				
IP Backfit	30	8.7	4	1.5															34	10.2
Data																				
Training Equipment																				
Production Support		9.1		0.7															0	9.8
Other (DSA)		2.4		0.2															0	4.9
Interim Contractor Support																				
Installation of Hardware*	29	4.0	28	1.8	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	34	5.1	91	10.9
PRIOR YR EQUIP	29	4.0	28	1.8															57	5.8
FY 05 EQUIP																			0	0.0
FY 06 EQUIP																			0	0.0
FY 07 EQUIP																			0	0.0
FY 08 EQUIP																			0	0.0
FY 09 EQUIP																			0	0.0
FY 10 EQUIP																			0	0.0
FY 11 EQUIP																			0	0.0
FY TC EQUIP																			0	0.0
FY TC EQUIP - IP Backfit																			34	5.1
TOTAL INSTALLATION COST	6.4		0.0	2.0		0.0		0.0		0.0		0.0		0.0		0.0		7.4		15.8
TOTAL PROCUREMENT	33.6		0.0	4.2		0.0		0.0		0.0		0.0		0.0		0.0		27.5		65.3

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEAD-TIME:

2 Months

PRODUCTION LEAD-TIME:

2 Months

CONTRACT DATES:

FY 2004: Jan-05

FY 2005: Apr-05

FY 2006: NA

FY 2007: NA

DELIVERY DATES:

FY 2004: Mar-05

FY 2005: Nov-05

FY 2006: NA

FY 2007: NA

INSTALLATION SCHEDULE:

PY

57

OUTPUT

50

FY 06

1 2 3 4

FY 07

1 2 3 4

FY 08

1 2 3 4

INSTALLATION SCHEDULE:

FY 09

1 2 3 4

FY 10

1 2 3 4

FY 11

1 2 3 4

TCTOTAL

INPUT

34

91

OUTPUT

34

91

Notes/Comments

Unit costs vary due to mix of Ship, Submarine and Shore terminal configurations and to quantity discounts afforded by other Services buys per year.

Three (3) sub-surface receive suites (SSRS) to be used as training equipment at SubSchool Groton were installed with shore funds.

Procurement cost include enclosure fabrication, performance of integration testing and PITCO.

FY05 - (6) Units do not require installation costs (4 of FY05 and 2 of PY)

FY05 - Four (4) Units transferred from the GBS - Shore P3A.

FY05 - Procurement on Lead time longer than two months due to combined buy on Airforce Contract

Exhibit P-40, Budget Item Justification
Unclassified
Classification

UNCLASSIFIED

February, 2006

MODIFICATION TITLE:

Satellite Communications Systems

COST CODE

NR117

MODELS OF SYSTEMS AFFECTED:

Global Broadcast Service - Shore

DESCRIPTION/JUSTIFICATION:

Global Broadcast Service, commercial off-the-shelf (COTS) receive only satellite communications terminals with antennas, modems, and ancillary hardware and processing equipment
Navy portion of joint services program to deliver continuous, high speed, one way information flow of high volume data to ship and shore units and special operations.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

	PY		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E																				
PROCUREMENT:																				
Kit Quantity																				
Installation Kits																				
Installation Kits Nonrecurring																				
Equipment	15	2.4	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0					12	2.3	27	4.7
Equipment Backfit - IP Backfit			8	5.0															8	5.0
Engineering Change Orders																				
Data																				
Training Equipment - Backfit kits	5	2.5																	5	2.5
Production Support		0.5		0.3															0	0.8
Other (DSA)		0.2		0.1															0	0.2
Interim Contractor Support																				
Installation of Hardware*	18	3.1	13	0.2	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	12	0.2	43	3.5
PRIOR YR EQUIP	18	3.1	5	0.1															23	3.2
FY 05 EQUIP			8	0.1															8	0.1
FY 06 EQUIP																			0	0.0
FY 07 EQUIP																			0	0.0
FY 08 EQUIP																			0	0.0
FY 09 EQUIP																			0	0.0
FY 10 EQUIP																			0	0.0
FY 11 EQUIP																			0	0.0
FY TC EQUIP																	12	0.2	12	0.2
TOTAL INSTALLATION COST	3.3		0.0	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.2	0.2		3.7
TOTAL PROCUREMENT	8.7		0.0	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.6	2.6		16.8

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEAD-TIME:

2 Months

PRODUCTION LEAD-TIME:

3 Months

CONTRACT DATES:

FY 2004:

Jan-05

FY 2005:

Apr-05

FY 2006:

NA

FY 2007:

NA

DELIVERY DATES:

FY 2004:

Apr-05

FY 2005:

Nov-05

FY 2006:

NA

FY 2007:

NA

INSTALLATION SCHEDULE:

PY

	FY 06			
	1	2	3	4

	FY 07			
	1	2	3	4

	FY 08			
	1	2	3	4

INPUT

31

OUTPUT

31

INSTALLATION SCHEDULE:

	FY 09			
	1	2	3	4

	FY 10			
	1	2	3	4

	FY 11			
	1	2	3	4

	TC	TOTAL
--	----	-------

INPUT

12

43

OUTPUT

12

43

Notes/Comments

Three (3) sub-surface receive suites (SSRS) to be used as training equipment at SubSchool Groton were purchased with sub funds.

Training equipment includes 5 Sub IP Backfit kits for Trident Training Facility and Sub-School Groton

Two (2) Training Equipment - Backfit Kits moved to GBS - Dual P3A in Prior Year

FY05 - Four (4) Units transferred to the GBS - Sub P3A.

FY05 - Procurement on Lead time longer than three months due to combined buy on Air Force Contract

Exhibit P-40, Budget Item Justification
Unclassified
Classification

UNCLASSIFIED

February, 2006

MODIFICATION TITLE:
 COST CODE
 MODELS OF SYSTEMS AFFECTED:
 DESCRIPTION/JUSTIFICATION:

Satellite Communications Systems
 NR118
JMINI Control System - NMS

The Network Management System (NMS) component of the JMINI Control System provides communications resource planning and management via secure WAN connections between the control stations and remote user. Will provide dynamic centralized control of joint operable 5 KHz and 25 KHz ultra high frequency military satellite communications.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

	<u>PY</u>		<u>FY 05</u>		<u>FY 06</u>		<u>FY 07</u>		<u>FY 08</u>		<u>FY 09</u>		<u>FY 10</u>		<u>FY 11</u>		<u>TC</u>		<u>Total</u>	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E																				
PROCUREMENT:																				
Kit Quantity																				
Installation Kits Nonrecurring																				
Equipment	54	56.6	10	5.9	0	0.0	0	0.0	0	0.0	0	0.0					0	0.0	64	62.5
Equipment Nonrecurring																				
Engineering Change Orders																				
Data																				
Training Equipment																				
Production Support		4.5		0.6															0	5.1
Other (DSA)																				
Interim Contractor Support																				
Installation of Hardware*	54	3.8	10	0.3	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	64	4.1
PRIOR YR EQUIP	54	3.8																	54	3.8
FY 05 EQUIP			10	0.3															10	0.3
FY 06 EQUIP																			0	0.0
FY 07 EQUIP																			0	0.0
FY 08 EQUIP																			0	0.0
FY 09 EQUIP																			0	0.0
FY 10 EQUIP																			0	0.0
FY 11 EQUIP																			0	0.0
FY TC EQUIP																			0	0.0
TOTAL INSTALLATION COST		3.8		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		4.1
TOTAL PROCUREMENT		64.9		0.0		6.8		0.0		0.0		0.0		0.0		0.0		0.0		71.7

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEAD-TIME:

1 Month

PRODUCTION LEAD-TIME:

6 Months

CONTRACT DATES:

FY 2004:

Dec-03

FY 2005:

Dec-04

FY 2006:

NA

FY 2007:

NA

DELIVERY DATES:

FY 2004:

Jul-04

FY 2005:

Jul-05

FY 2006:

NA

FY 2007:

NA

INSTALLATION SCHEDULE:

PY
FY 06
 1 2 3 4

FY 07
 1 2 3 4

FY 08
 1 2 3 4

INPUT

64

OUTPUT

64

INSTALLATION SCHEDULE:

FY 09
 1 2 3 4

FY 10
 1 2 3 4

FY 11
 1 2 3 4

TC TOTAL

INPUT

0

64

OUTPUT

0

64

Notes/Comments

Exhibit P-40, Budget Item Justification
 Unclassified
 Classification

UNCLASSIFIED
CLASSIFICATION

[illegible]

ITEM	Manufacturer's Name and Location	PRODUCTION RATE			PROCUREMENT LEAD-TIMES				Total	Unit of Measure
		MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT		
NR101 Mini Dama-UHF Systems	Titan, McLean, VA									
NR105 5/25 KHz MD-1324 IP Upgrade	TBD									
NR106 SHF Terminals--AN/WSC-6(V)7 - Ship	Raytheon, Boston, MA	1	3	33	1	1	12	12	14	Months
NR106 SHF Terminals--AN/WSC-6(V)9 - Ship& Shore	Harris, Melbourne, FL	3	36	42	1	1	9	9	11	Months
NR106 SHF Terminals--EBEM Modems - Ship & Shore	VIASAT, Carlsbad, CA	5	200	250	1	1	31	6	33	Months
NR107 EHF Terminals--AN/USC-38(V) FOT - Ship & Shore	Raytheon, Marlborough, MA	7	7	84	1	1	18	18	20	Months
NR107 EHF Terminals -- NECC - Ship & Shore	AP Labs, Texas									
NR117 Global Broadcast Service -- Dual Backfit	Raytheon, Marlborough, MA & Reston, VA	6	12	96	2	2	4	4	8	Months
NR117 Global Broadcast Service -- Shore Backfit	Raytheon, Reston, VA	1	10	120	2	2	4	4	8	Months

Notes:
GBS Dual: Contract date slip from PB06 due to extended price negotiations with Raytheon
GBS Shore: Delivery schedule updated to reflect actual deliveries (delivery schedule was in error at FMB07)
5/25 KHZ: Contract date slip from OSD07, OPNAV hold due to restructuring of architecture.
NAVJAG FORM 7110/4 (REVISED 11/77)

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CLASSIFICATION

BUDGET ITEM JUSTIFICATION SHEET								DATE			
APPROPRIATION/BUDGET ACTIVITY								P-1 ITEM NOMENCLATURE		SUBHEAD	
OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT								BLI 3302 Joint Communication Support (JCS) Equipment		52L4	
			FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TO COMP	TOTAL
QUANTITY											
COST (in millions)			\$3.0	\$2.9	\$2.8	\$3.1	\$3.1	\$3.2	\$3.2	Cont	Cont
<p>PROGRAM COVERAGE:</p> <p>This line funds the Department of the Navy's portion of the Joint Communications Support Element (JCSE) Program. This program is jointly funded by Army, Navy, Marine Corps and Air Force. Funds procure various communications equipment including the following: Commercial Off The Shelf (COTS) small aperture Wide-band High Data Rate Satellite Terminals, Ultra High Frequency (UHF) next generation satellite systems, Multi-band spread spectrum Line of Sight (LOS) transmission systems, C4 Extension Package upgrades, Voice Over Internet Protocol (VOIP), Voice Over Secure Internet Protocol (VOSIP) and Everything Over Internet Protocol (EOIP) network data equipment per Department of Defence (DoD) architecture, Defense Message System (DMS) Tactical, Joint Worldwide Intelligence Communication System (JWICS), Communications Security (COMSEC) Secure Telephone Equipment (STE), Network COMSEC KG-250s, KG-21, Secnet 64 wireless Type I, Personal Communications Systems (PCS) to provide seamless integration of commercial cellular service to the tactical network, manpack multi-mode multi-band radios (JTRS) for the quick reaction element, Commercial Off the Shelf (COTS) Theater Deployable Communications (TDC) switch upgrades, Wide Area Network (WAN) Access for Global Information Grid (GIG) next generation multi-media, Broad Band Campus with Information Assurance (IA) suites, Global Broadcast System Time Division Multiple Access Interface Processor (GBS TIP), GBS receive suite upgrades, Video Teleconferencing (VTC) upgrades and assorted network call service manages, routers, and satellite Internet Protocol (IP) hubs serving up to 1,500 subscribers and transit cases.</p> <p>INSTALLATION AGENT: N/A</p>											

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COST ANALYSIS					DATE									
APPROPRIATION ACTIVITY					P-1 ITEM NOMENCLATURE									
OP,N - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT					BLI 3302 Joint Communication Support (JCS) Equipment									
COST CODE	ELEMENT OF COST	ID CODE												
						FY 2005			FY 2006			FY 2007		
						QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
L4001	JCSE Modernization	A				1	3,002	3,002	1	2,911	2,911	1	2,788	2,788

Department of the Navy
Other Procurement, Navy
Budget Item Justification Sheet
Exhibit P-40

FY2007 PRESIDENTS BUDGET

Communications & Electronic Equipment		Line Item 3303			P-1 Item Nomenclature Electrical Power Systems			
Quantity		FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Cost (in Millions)		2.9	1.3	1.1	1.2	1.3	1.3	1.4

Electrical Power Systems:

The Electrical Power Program is designed to provide highly reliable, continuous, high quality power subsystems to support Naval Network and Space Operations Command. Basic deficiencies in current power sources, couple with recent telecommunication system trends toward sophisticated, highly reliable, high speed, continuous accurate systems (e.g., various High Frequency, Low Frequency, Very Low Frequency Facilities), necessitate a continuing program to upgrade power systems. The Naval Network and Space Operations Command Electrical Power Plan provides the necessary requirements. In CONUS and overseas, where commercial power is available in sufficient quantity, it is utilized as the base system, even though its overall quality may be poor. Because these commercial systems are continually susceptible to blackout and various other types of power perturbations, suitable quick-start emergency power generators must be available to support operational loads. Some of the operational load is designated as "critical" and requires Uninterruptible Power Supply Systems for instantaneous application in case of loss or disturbance of the primary power source.

FY 2005 funds will also provide for an electrical upgrade to moor a second CVN at the Pier Delta Naval Base Kitsap - Bremerton.

**Department of the Navy
Other Procurement, Navy
Cost Analysis
Exhibit P-5**

FY2007 PRESIDENTS BUDGET

Program Cost Breakdown																
Exhibit P-5 Cost Analysis																
DATE: FEBRUARY 2006																
Appropriation Code/CC/BA/BSA/Item Control Number							38604.000									
1810 / BA 2 3303							Comm & Electronics Equipment									
Cost Elements	QTY	ID Code	FY 05 Unit Cost	FY 05 Total Cost	FY 06 Unit Cost	FY 06 Total Cost	FY 07 Unit Cost	FY 07 Total Cost	FY 08 Unit Cost	FY 08 Total Cost	FY 09 Unit Cost	FY 09 Total Cost	FY 10 Unit Cost	FY 10 Total Cost	FY 11 Unit Cost	FY 11 Total Cost
Replace 80 KVA UPS	1					0.586						0.544				
Replace 500 KVA UPS Main Comm Center	2	3303		0.465		0.672										0.679
Replace 400 KVA UPS, SATCOM Facility	1	3303						0.683		0.368		0.755				0.678
Replace 200 KVA UPS SATCOM Site	1	3303						0.462		0.393						
New SCADA System Phase 2, VLF Site	1	3303		0.298						0.412						
Replace Generators, Transmitter Site	1	3303		0.688										1.326		
Pier Delta CVN Power Upgrade	1	3303		1.492												
Total				2.943		1.258		1.145		1.173		1.299		1.326		1.357

Department of the Navy
Other Procurement, Navy
Budget Procurement History & Planning
Exhibit P-5A

FY2007 PRESIDENTS BUDGET

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT P-5A										DATE: FEBRUARY 2006	
C/BA/BSA/Item Control Number Program Line 3303						P-1 Line Item Nomenclature Communications and Electronics Equipment					
COST CODE	LINE ITEM/ FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	COST	SPECS AVAILABLE NOW	SPEC REV REQ'D	IF YES WHEN AVAILABLE
3303	<u>FY05</u>										
3303	Replace 500 KVA UPA, Main Comm Center	Alpha Data Corp Ft. Walton Beach FL	fixed price	SPAWAR	6/05	6/05	1	0.465	yes		
3303	New SCADA System Phase 2, VLF Site	tbd	fixed price	SPAWAR	30 days after funding available	90 days after award date	1	0.298	yes		
3303	Replace 500 KW Generator, Main Comm Center	tbd	fixed price	SPAWAR	30 days after funding available	90 days after award date	1	0.688	yes		
3303	Pier Delta CVN Power Upgrade	tbd	tbd	Washington State		9/05	1	1.492	yes		
TOTAL								2.943			

Department of the Navy
Other Procurement, Navy
Budget Procurement History & Planning
Exhibit P-5A

FY2007 PRESIDENTS BUDGET

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT P-5A									DATE: FEBRUARY 2006		
Appropriation Code/CC/BA/BSA/Item Control Number 1810 / BA 2 / Program Line 3303						P-1 Line Item Nomenclature Communications and Electronics Equipment					
COST CODE	LINE ITEM/ FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	COST	SPECS AVAILABLE NOW	SPEC REV REQ'D	IF YES WHEN AVAILABLE
3303	<u>FY06</u>										
	Replace 400KVA UPS System, SATCOM Facility	TBD	fixed price	SPAWARSYS COM Charleston, SC	30 days after funding available	90 days after award date	1	0.586	35% Complete	No	Aug 05
	Replace 500 KVA UPS Main Comm Center	TBD	fixed price	SPAWARSYS COM Charleston, SC	30 days after funding available	90 days after award date	1	0.672	35% Complete	No	Aug 05

Department of the Navy
Other Procurement, Navy
Budget Procurement History & Planning
Exhibit P-5A

FY2007 PRESIDENTS BUDGET

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT P-5A										DATE: FEBRUARY 2006	
Appropriation Code/CC/BA/BSA/Item Control Number 1810 / BA 2 / Program Line 3303						P-1 Line Item Nomenclature Communications and Electronics Equipment					
COST CODE	LINE ITEM/ FISCAL YEAR	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DELIVERY	QUANTITY	COST	SPECS AVAILABLE NOW	SPEC REV REQ'D	IF YES WHEN AVAILABLE
3303	<u>FY07</u>										
	Replace 400 KVA UPS, SATCOM Facility	TBD	fixed price	SPAWARSYS COM Charleston, SC	30 days after funding available	90 days after award date	1	0.587	35% Complete	No	Aug 06
	Replace Emergency Stand By Equip Power System, Comm Center	TBD	fixed price	SPAWARSYS COM Charleston, SC	30 days after funding available	90 days after award date	1	0.558	35% Complete	No	Aug 06
	TOTAL							1.145			

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CLASSIFICATION

BUDGET ITEM JUSTIFICATION SHEET							DATE February 2006			
APPROPRIATION/BUDGET ACTIVITY				P-1 ITEM NOMENCLATURE				SUBHEAD		
OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT				BLI 3306 Navy Standard Integrated Personnel Systems (NSIPS)				52DG		
	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011		TO COMP	TOTAL
QUANTITY	N/A	N/A	N/A	N/A	N/A	N/A	N/A			
COST (in millions)	0.287	0.127								
<p>The Navy Standard Integrated Personnel System (NSIPS) is a special-interest, major Automated Information System (AIS) to collect, process and distribute personnel and pay data within Navy and to various corporate level activities within DoD. NSIPS has achieved the integration of active and reserve military personnel systems within the Navy, improved the military personnel tracking process, consolidated processes and systems within life cycle areas of military personnel, and the functionality of existing Navy source data collection requirements. At FOC, NSIPS will operate web enabled on shore and in a disconnected/client-server operations afloat. NSIPS will maintain regional data warehouses as well as an all-Navy archival data warehouse. NSIPS FOC date is scheduled for March 2006, per its January 2005 Acquisition Program Baseline (APB).</p> <p>FY 05 NSIPS replacing out of warranty servers and workstations as required. New hardware requirements are limited to only exigent hardware upgrades requirements and new unforeseen hardware requirements which may arise due to web enablement.</p> <p>Hurricane Katrina Recovery Funds: Funding provides for the replacement of investment equipment at SPAWAR Systems Center, New Orleans destroyed as a result of Hurricane Katrina. These resources support the full reconstitution of operations and related infrastructure. Specifically, replacement costs are in the following areas:</p> <p>Network and related infrastructure: Procures servers and ancillary equipment (various configurations) supporting the reconstitution of the Enterprise Server Environment.</p> <p>Telephony: Provides for the replacement of the AVAYA telephone network supporting all facility telephony, to include the Systems Management Center (SMC) and the Customer Support Center (CSC). Provides for the replacement of Audio-Visual equipment and support network,</p> <p>Computer Operations Infrastructure: Provides for the replacement of HVAC, Electrical Power Grids, Load banks, Uninterrupted Power Sources (UPS), Generators, and Fire suppression Systems.</p>										

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CLASSIFICATION

COST ANALYSIS								DATE							
APPROPRIATION ACTIVITY								P-1 ITEM NOMENCLATURE				SUBHEAD			
OP,N - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT								Navy Standard Integrated Personnel Systems (NSIPS)				52DG			
TOTAL COST IN THOUSANDS OF DOLLARS															
COST CODE	ELEMENT OF COST	ID CODE	PY	FY 2005			FY 2006			FY 2007					
			TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST			
DG010	NSIPS HW Tech Refresh (Shore)		177												
DG020	NSIPS HW Tech Refresh (Ship)		2,428	var		67									
DG030	NSIPS Software Licenses		1,230												
DG777	Installation Costs		1,818			220									
7A45	Recovery, Telephones/Telephony Circuits						var		127						
Remarks:															

P-1 Shopping List-Item No 81-2 of 5

DD FORM 2446, JUN 86

Exhibit P-5, Budget Item Justification
Unclassified

UNCLASSIFIED
CLASSIFICATION

PROCUREMENT HISTORY AND PLANNING											A. DATE February 2006	
B. APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT						C. P-1 ITEM NOMENCLATURE Navy Standard Integrated Personnel Systems (NSIPS)					SUBHEAD 52DG	
COST CODE	ELEMENT OF COST	FY	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	LOCATION OF PCO	RFP ISSUE DATE	AWARD DATE	DATE OF FIRST Delivery	QTY	UNIT COST	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
DG020	NSIPS HW Tech Refresh (Ship)	05	VARIOUS	IDIQ	SPAWAR	Multiple	Multiple	Multiple	Var	Var	Yes	
7A45	Recovery, Telephones/Telephony Circuits	06	VARIOUS	IDIQ	SPAWAR	Multiple	Multiple	Multiple	Var	Var	Yes	
D. REMARKS												

UNCLASSIFIED

MODIFICATION TITLE:

NSIPS HW Refresh - Ship

February 2006

COST CODE:

DG020

MODELS OF SYSTEMS AFFECTED:

Navy Standard Integrated Personnel (NSIPS)

DESCRIPTION/JUSTIFICATION:

Each ship consist of small or medium NSIPS Server and Workstations to store, pass, and report personnel and pay data for ships company.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

	PY Qty	\$	FY05 Qty	\$	FY06 Qty	\$	FY07 Qty	\$	FY08 Qty	\$	FY09 Qty	\$	FY10 Qty	\$	FY11 Qty	\$	Qty	\$	TC Qty	\$	TOTAL Qty	\$
RDT&E																						
PROCUREMENT:																						
Kit Quantity																						
Installation Kits																						
Installation Kits Nonrecurring																						
Equipment	var	3.3	var	0.1	var	0.0																3.4
Equipment Nonrecurring																						
Engineering Change Orders																						
Data																						
Training Equipment																						
Support Equipment																						
Other																						
Interim Contractor Support																						
Installation of Hardware	203	3.0	6	0.2	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	209	3.2
PRIOR YR EQUIP	203	3.0																			203	3.0
FY 05 EQUIP			6	0.2																	6	0.2
FY 06 EQUIP																					0	0
FY 07 EQUIP																					0	0
FY 08 EQUIP																					0	0
FY 09 EQUIP																					0	0
FY 10 EQUIP																					0	0
FY 11 EQUIP																					0	0
TC EQUIP																					0	0
TOTAL INSTALLATION COST		3.0		0.2		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		3.2
TOTAL PROCUREMENT COST		6.3		0.3		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0		6.6

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME:

CONTRACT DATES: FY 2004: N/A FY 2005: N/A FY 2006: N/A FY 2007: N/A

DELIVERY DATES: FY 2004: N/A FY 2005: N/A FY 2006: N/A FY 2007: N/A

INSTALLATION SCHEDULE:	PY	1	2	<u>FY 06</u>	3	4	1	2	<u>FY 07</u>	3	4	1	2	<u>FY 08</u>	3	4	1	2	<u>FY 09</u>	3	4
INPUT	203	0	6	0	0		0	0	0	0		0	0	0	0		0	0	0	0	
OUTPUT	203	0	1	3	2		0	0	0	0		0	0	0	0		0	0	0	0	

INSTALLATION SCHEDULE:	1	2	<u>FY 10</u>	3	4	1	2	<u>FY 11</u>	3	4	TC	TOTAL
INPUT	0	0	0	0		0	0	0	0		209	
OUTPUT	0	0	0	0		0	0	0	0		209	

Notes/Comments

Exhibit P-3a, Individual Modification Program

Unclassified
Classification

BUDGET ITEM JUSTIFICATION SHEET P-40										DATE: February 2006	
APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA 2 - Communications and Electronic Equipment							P-1 ITEM NOMENCLATURE 331100, JEDMICS				
Program Element for Code B Items:							Other Related Program Elements				
	Prior Years	ID Code	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Program
Quantity											
Cost (\$M)	\$65.2		\$6.4	\$6.8	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	Cont	Cont

DESCRIPTION: The Joint Engineering Data Management Information and Control System (JEDMICS) is the Joint DoD system for permanently storing, managing and controlling digital engineering drawings and associated technical data. The JEDMICS System replaced labor intensive, inefficient manual and semi-automated engineering drawing repositories with automated central repositories for all engineering and manufacturing information for DOD Weapon Systems. This information is used by the fleet shore establishment and industry in support of spares acquisition, equipment maintenance, and modernization and preparation of technical publications. The JEDMICS system is deployed at 21 interoperable sites that service 600 locations worldwide. JEDMICS currently manages and controls 67,000,000 engineering images and has 41,000 authorized users responsible for over 70,000 user sessions per month. Over 2.5 million digital images are retrieved each month. The effective utilization of JEDMICS by the contractor and Government communities will require secure network access and adequate security for all data stored within the repository.

Funding was used to comply with Congressional direction to continue to acquire a Pacific Fleet Combined Operations Wide Area Network demonstration system consisting of a National Security Administration (NSA) certified product for a secured network solution.

Includes FY 2006 Congressional Add of \$6.8M for PACOM agile coalition environment.

BUDGET ITEM JUSTIFICATION SHEET FOR AGGREGATED ITEMS P-40a											DATE: February 2006	
APPROPRIATION/BUDGET ACTIVITY							P-1 ITEM NOMENCLATURE					
OTHER PROCUREMENT, NAVY/ BA 2 - Communications and Electronic Equipment							331100, JEDMICS					
Procurement Items	ID Code	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Program	
JD100 DIAMONDNIC SECURE NETWORK												
Quantity		5,800									5,800	
Funding		20,471	0	0	0	0	0	0	0	0	20,471	
JD101 TEST CENTER HW/SW UPGRADE												
Quantity												
Funding		300	0	0	0	0	0	0	0	0	300	
JD102 CERTIFICATION/ACCREDITATION												
Quantity												
Funding		7,500	0	0	0	0	0	0	0	0	7,500	
JD103 OPEN APPLICATION INTERFACE (OAI) S/W PKG												
Quantity												
Funding		2,452	0	0	0	0	0	0	0	0	2,452	
JD104 SYSTEM HW & SW TO RUN OAI												
Quantity												
Funding		2,406	0	0	0	0	0	0	0	0	2,406	
JD105 COTS HW & SW FOR TURNKEY WEB SOLUTION												
Quantity												
Funding		2,590	0	0	0	0	0	0	0	0	2,590	
JD106 COMBINED OPS WIDE AREA NETWORK (COWAN)COTS HW/SW SOLUT												
Quantity												
Funding		16,646	6,356	6,800	0	0	0	0	0	0	29,802	
JD107 TURNKEY WEB SECURE ACCESS UPGRADES												
Quantity												
Funding		3,456	0	0	0	0	0	0	0	0	3,456	
JD108 NAVAIR LOGISTICS IT PROTOTYPE												
Quantity												
Funding		9,363	0	0	0	0	0	0	0	0	9,363	
Total P-1 Funding		65,184	6,356	6,800	0	0	0	0	0	0	78,340	

WEAPONS SYSTEM COST ANALYSIS P5			Weapon System					DATE: February 2006				
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA 2 - Communications and Electronic Equipment							ID Code	P-1 ITEM NOMENCLATURE 331100, JEDMICS				
Cost Code	Element of Cost	ID Code	Dollars in Thousands									
			Prior Years	FY 2005			FY 2006			FY 2007		
			Total Cost	QTY	Unit Cost	Total Cost	QTY	Unit Cost	Total Cost	QTY	Unit Cost	Total Cost
JD100	DIAMONDNIC SECURE NETWORK		20,471									
JD101	TEST CENTER HW/SW UPGRADE		300									
JD102	CERTIFICATION/ACCREDITATION		7,500									
JD103	OPEN APPLICATION INTERFACE (OAI) S/W PKG		2,452									
JD104	SYSTEM HW & SW TO RUN OAI		2,406									
JD105	COTS HW & SW FOR TURNKEY WEB SOLUTION		2,590									
JD106	COMBINED OPS WIDE AREA NETWORK (COWAN)COTS HW/SW SOLUTION		16,646			6,356			6,800			
JD107	TURNKEY WEB SECURE ACCESS UPGRADES		3,456									
JD108	NAVAIR LOGISTICS IT PROTOTYPE		9,363									
			65,184			6,356			6,800			

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)						Weapon System		A. DATE		
B. APPROPRIATION/BUDGET ACTIVITY						C. P-1 ITEM NOMENCLATURE			February 2006	
OTHER PROCUREMENT, NAVY / BA 2 - Communications and Electronic Equipment						331100, JEDMICS			SUBHEAD	
									42JD	
Cost Element/FiscalYear	Qty	Unit Cost (000)	Location of PCO	RFP Issue Date	Contract Method & Type	Contractor and Location	Award Date	Date of First Delivery	Specs Available Now	Date Revisions Available
JD106 COMBINED OPS WIDE AREA NETWORK (COWAN)COTS HW/SW SOLUT										
2005		5,281	NSWC, CRANE	05/2005	C-IDIQ	CRYPTTEK, INC, STERLING, VA	01/2006	04/2006	Yes	N/A
2006		30	N/A	02/2006	WX	NAWCAD, PATUXENT RIVER MD	03/2006	04/2006	N/A	N/A
2006		310	N/A	02/2006	RX	NSWC DET, CRANE IN	03/2006	04/2006	N/A	N/A
2006		250	N/A	02/2006	WX	SPAWARSSCEN SAN DIEGO CA	03/2006	04/2006	N/A	N/A
2006		6,210	NSWC, CRANE	02/2006	C-IDIQ	TBD	08/2006	11/2006	Yes	N/A

REMARKS:

UNCLASSIFIED
CLASSIFICATION

BUDGET ITEM JUSTIFICATION SHEET						DATE February 2006			
APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT			P-1 ITEM NOMENCLATURE 336800 NAVAL SHORE COMMUNICATIONS					SUBHEAD 52D6	
	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TO COMP	TOTAL
QUANTITY									
COST (in millions)	\$60.6	\$58.4	\$50.4	\$11.3	\$6.0	\$10.8	\$8.4	Continuing	Continuing
<p>The Naval Shore Communications program procures and installs the Defense Message System (DMS) and Base Level Information Infrastructure (BLII) requirements at shore stations.</p> <p>(1) Defense Message System(D6001): DMS is the DoD-mandated Joint organizational messaging program. DMS implements the high assurance requirements of the Multicommand Requirement of Operational Capability change 2 dated 17 Oct 1997. DMS is an integrated suite of COTS-based applications that provide delivery of organizational messages on the Defense Information System Network (DISN) for strategic (ashore) and tactical (afloat) interoperability. DISA is the DMS lead agency and provides integration, configuration management, and certification of DMS product upgrades as well as backbone operations and help desk services. Implementation and sustainment of operational sites is executed by the individual Services/Agencies. ASD(NII) memo dated 16 May 2005 states that DMS reached Full Operational Capability (FOC) and is in the sustainment phase.</p> <p>The USN DMS program provides for the planning, procurement, integration and installation necessary to upgrade/refresh all USN and select USMC components at the messaging control centers (aka DMS Service Provider), and remaining transitional messaging systems. Continuing upgrade of DMS components ensures end-to-end, Jointly interoperable messaging capabilities for all Naval activities. DMS HW/SW components include shore and tactical gateway message processing systems, secure access management systems, and the web based DMS Expanded Boundary Solution (DEBS). Specific configurations implemented at individual sites vary to such a degree that aggregate quantities (and unit costs) are not applicable and would be misleading.</p> <p>JUSTIFICATION OF BUDGET YEAR REQUIREMENTS: DMS is a DoD-mandated, Joint program, managed by the Defense Information Systems Agency (DISA) and executed by the individual Services/Agencies. Assistant Secretary of Defense for Networks and Information Integration (ASD NII) memo dated 16 May 2005 dictates that Services and Agencies shall plan and budget for their portion of DMS operation, sustainment, and infrastructure refreshment costs through at least FY2012 -- pending development and transition to DoD Next Generation Messaging Capability.</p>									

UNCLASSIFIED

CLASSIFICATION

BUDGET ITEM JUSTIFICATION SHEET (Continued)		DATE
February 2006		
APPROPRIATION/BUDGET ACTIVITY	P-1 ITEM NOMENCLATURE	SUBHEAD
OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT	336800 NAVAL SHORE COMMUNICATIONS	52D6
<p>2) Base Level Information Infrastructure (D6005): The Base Level Information Infrastructure (BLII) program modernizes existing Information Technology (IT) plants and installs up to date IT capability where none currently exists at major OCONUS fleet concentration bases and stations. Primary functional areas of BLII are:</p> <p>(a) BLII OCONUS IT Infrastructure: Provides a fully integrated, interoperable, secure IT infrastructure designed to enable rapid and reliable transfer of voice, video and data at prioritized OCONUS bases, stations and homeports. Installs/modernizes inside and outside cable plants including LAN/BAN/WAN electronics, and provides information assurance, asset inventory, and network management capabilities at each site. Improves capabilities and reduces total ownership costs by consolidating network services at efficient Information Technology Support/Outreach Centers (ITSC/ITOCs) in the Far East, European, and Bahrain theaters.</p> <p>CINCPACFLT (CPF), CINUSNAVEUR (CNE) and COMUSNAVCENT (CUSNC) have declared pier IT infrastructure modernization to be a Force Protection issue, since it enables forward deployed ships to maintain situational awareness and receive operational and intelligence traffic while performing maintenance or training on their RF systems while pier-side. CPF, CNE and CUSNC have emphasized their requirement to expand SIPRnet capability due to anti-terrorist military operations. Installs/modernizes OCONUS pier IT infrastructure to IT-21 standards. Provides IT Infrastructure to operational and logistical support buildings.</p> <p>JUSTIFICATION OF BUDGET YEAR REQUIREMENTS: The DoN established the Base Level Information Infrastructure (BLII) program requirement in 1995. The Naval Switch and Cable Modernization Program (NASCAMP), also known as BLII, was originally planned to modernize base switch and cable plants to meet increasing voice, video and data requirements. It was to upgrade analog infrastructures to digital; provide a fiber optic backbone and allow for interoperability within the Defense Information Systems Network (DISN). With the implementation of the Navy Marine Corps Internet (NMCI) project, BLII focuses on other than continental United States (OCONUS) locations and provides all Navy Service members and employees overseas end-to-end, secure, assured access to a full range of voice, video and data services. BLII provides NMCI like services by implementing hardware, software and network management capability and server farms. BLII expands the Government Owned and Government Operated IT infrastructure within the OCONUS BLII Modernization program segment. In addition to improving IT capabilities for OCONUS shore bases, BLII continues to be the initiative that installs and modernizes IT infrastructure at OCONUS piers (Force Protection program segment). The NMCI transition is dependent on resolution of Host Nation Agreement (HNA)/Status of Forces Agreement (SoFA) issues.</p> <p>3) Telephony Replacement/Modernization(D6006): Replaces obsolete telephone switches and upgrades firmware and software, in accordance with CJCSI 6215.01B, at telephone switch locations that service OCONUS and CONUS forces. Modernizes outdated and overloaded telephone switch cable plants.</p> <p>JUSTIFICATION OF BUDGET YEAR REQUIREMENTS: The DoN established the Base Level Information Infrastructure (BLII) program requirement in 1995. The Naval Switch and Cable Modernization Program (NASCAMP), also known as BLII, was originally planned to modernize base switch and cable plants to meet increasing voice, video and data requirements. It was to upgrade analog infrastructures to digital; provide a fiber optic backbone and allow for interoperability within the Defense Information Systems Network (DISN). Telephony Replacement/Modernization continues to replace obsolete NNSOC telephone switches and upgrade Naval base telephone switching firmware and operational software.</p>		

Exhibit P-40, Budget Item Justification
Unclassified
Classification

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CLASSIFICATION

COST ANALYSIS								DATE February 2006			
APPROPRIATION ACTIVITY OP,N - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT				P-1 ITEM NOMENCLATURE 336800 NAVAL SHORE COMMUNICATIONS					SUBHEAD 52D6		
COST CODE	ELEMENT OF COST	ID CODE	FY 2005			FY 2006			FY 2007		
			QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
D6001	Defense Messaging Systems (DMS) ¹	A	Var		6,644	Var		4,166	Var		7,148
	Upgrades		Var		4,733	Var		4,166	Var		7,148
	Transitional Messaging Components Technical Refresh		Var		1,911	Var		0	Var		0
D6005	Base Level Information Infrastructure (BLII) ²	A	Var		17,663	Var		45,112	Var		33,405
	BLII OCONUS IT Infrastructure		Var		17,663	Var		45,112	Var		33,405
D6006	Telephony Replacement/Modernization	A	Var		10,443	Var		5,719	Var		6,053
D6555	Production Support				2,332			2,542			2,400
	Defense Messaging Systems				433			367			511
	Base Level Information Infrastructure (BLII)				1,592			1,744			1,435
	Telephony Replacement/Modernization				307			431			454
D6776	Non-FMP Installation				23,530			885			1,423
	Defense Messaging Systems (DMS)				1,719			707			1,241
	Base Level Information Infrastructure (BLII) ^{2, 3}				21,811			178			182
	Total SPAWAR Control				60,612			58,424			50,429

Remarks:

- 1) FY 07-11 includes the procurement of DMS security products to include the procurement of Certification Authority Workstations (CAWs), DII Guards, and associated KOV-11 Fortezza cards which creates, initializes, programs, and distributes the Security Token card and provides certificate management infrastructure.
- 2) In FY05-11 the procurement lines are combined into the single line BLII OCONUS IT infrastructure. Specific configurations implemented at individual sites within each infrastructure category vary to such a degree that all quantities (and unit costs) previously depicted are not applicable and would be misleading.
- 3) FY06-11- BLII acquisition strategy is turnkey contracting.
- 4) FY08-11 BLII and Telephony Replacement/Modernization transfers from 3368 Naval Shore Communications to 8161 Command Support Equipment per Issue 61478.

DD FORM 2446, JUN 86

Exhibit P-5, Budget Item Justification
Unclassified

UNCLASSIFIED
CLASSIFICATION

PROCUREMENT HISTORY AND PLANNING										A. DATE		
										February 2006		
B. APPROPRIATION/BUDGET ACTIVITY						C. P-1 ITEM NOMENCLATURE					SUBHEAD	
OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT						336800 NAVAL SHORE COMMUNICATIONS					52D6	
COST CODE	ELEMENT OF COST	FY	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	LOCATION OF PCO	RFP ISSUE DATE	AWARD DATE	DATE OF FIRST Delivery	QTY	UNIT COST	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
D6001	Defense Messaging Systems	05	Various	Various	SPAWAR	N/A	Dec-04	Feb-05	Var		Yes	N/A
		06	Various	Various	SPAWAR	N/A	Dec-05	Feb-06	Var		Yes	N/A
		07	Various	Various	SPAWAR	N/A	Dec-06	Feb-07	Var		Yes	N/A
D6005	Base Level Information Infrastructure (BLII)	05	Various	Various	SPAWAR	N/A	Dec-04	Feb-05	Var		Yes	N/A
		06	Various	Various	SPAWAR	N/A	Dec-05	Feb-06	Var		Yes	N/A
		07	Various	Various	SPAWAR	N/A	Dec-06	Feb-07	Var		Yes	N/A
D6006	Telephony Replacement/Modernization	05	Various	Various	SPAWAR	N/A	Dec-04	Feb-05	Var		Yes	N/A
		06	Various	Various	SPAWAR	N/A	Dec-05	Feb-06	Var		Yes	N/A
		07	Various	Various	SPAWAR	N/A	Dec-06	Feb-07	Var		Yes	N/A
D. REMARKS												

Exhibit P-5a, Procurement History and Planning
Unclassified
Classification

UNCLASSIFIED

MODIFICATION TITLE:
COST CODE
MODELS OF SYSTEMS AFFECTED:
DESCRIPTION/JUSTIFICATION:

Defense Messaging Systems (ASHORE)^{1,2}

D6001

Various

State of the art technologies for messaging functions. Costs vary by site size, requirements, and configuration.

Funding provides for procurement and installation of Fleet Tactical Gateways at DMS messaging control centers and DMS organizational messaging capabilities for user commands, messaging control center upgrades in order to migrate to DMS Enhanced Boundary

Solution (DEBS) regional, enterprise, web-based technology at shore tactical sites and technical refresh of transitional messaging components.

February 2006

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

	Prior Yrs		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E																				
PROCUREMENT:																				
Kit Quantity																				
Installation Kits																				
Installation Kits Nonrecurring																				
Equipment	4	167.3		6.6		4.2		7.1		9.3		5.0		8.8		7.1		con't		215.4
Upgrades		96.2		4.7		4.2		7.1		9.3		5.0		8.8		7.1		con't		142.4
Transitional Messaging Components		71.1		1.9		0.0		0.0		0.0		0.0		0.0		0.0		con't		73.0
Equipment Nonrecurring																				
Engineering Change Orders																				
Data																				
Training Equipment																				
Production Support		10.9		0.4		0.4		0.5		0.5		0.4		0.5		0.6		con't		14.2
Other - (DSA)								0.3		0.1		0.3		0.1						0.7
Interim Contractor Support																				
Installation of Hardware	0.0	56.2	Var	1.7	Var	0.7	Var	1.0	Var	1.4	Var	0.4	Var	1.4	Var	0.7		con't		63.5
PRIOR YR EQUIP	0.0	56.2																		56.2
FY 05 EQUIP			Var	1.7																1.7
FY 06 EQUIP					Var	0.7														0.7
FY 07 EQUIP							Var	1.0												1.0
FY 08 EQUIP									Var	1.4										1.4
FY 09 EQUIP											Var	0.4								0.4
FY 10 EQUIP													Var	1.4						1.4
FY 11 EQUIP															Var	0.7				0.7
FY TC EQUIP																		con't		
TOTAL INSTALLATION COST		56.2		1.7		0.7		1.2		1.5		0.6		1.6		0.7		con't		64.2
TOTAL PROCUREMENT COST		234.4		8.8		5.2		8.9		11.3		6.0		10.8		8.4				293.9

METHOD OF IMPLEMENTATION:

SPAWAR Sys Center Install

ADMINISTRATIVE LEADTIME:

2 Mos

PRODUCTION LEADTIME:

2 Mos

CONTRACT DATES:

FY 2004:

Dec-03

FY 2005:

Dec-04

FY 2006:

Dec-05

FY 2007:

Dec-06

DELIVERY DATES:

FY 2004:

Feb-04

FY 2005:

Feb-05

FY 2006:

Feb-06

FY 2007:

Feb-07

INSTALLATION SCHEDULE:

PY

FY 06
1 2 3 4

FY 07
1 2 3 4

FY 08
1 2 3 4

INPUT

Var

Var

Var

Var

OUTPUT

Var

Var

Var

Var

INSTALLATION SCHEDULE:

FY 09
1 2 3 4

FY 10
1 2 3 4

FY 11
1 2 3 4

TC

TOTAL

INPUT

Var

Var

Var

con't

OUTPUT

Var

Var

Var

con't

Notes/Comments

1/ Total quantity meets inventory objective. Program continues indefinitely.

2/ PY quantities are regions to match the budgets submitted in those years. FY04/05 procurements reflect functional categories to better depict capabilities implemented. FY07-FY11 procurements are all upgrades.

Exhibit P-3a, Individual Modification Program

Unclassified

Classification

UNCLASSIFIED

MODIFICATION TITLE:
COST CODE
MODELS OF SYSTEMS AFFECTED:
DESCRIPTION/JUSTIFICATION:

Base Level Information Infrastructure (BLII)
D6005
Various
BLII modernizes existing IT plans and installs up to date IT capability where none exists at major OCONUS fleet concentration bases and stations.
Major functional areas of BLII are BLII OCONUS IT Infrastructure, Telephony Replacement/Modernization, and Force Protection Projects OCONUS.

February 2006

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:
FINANCIAL PLAN: (\$ in millions)

	Prior Yrs		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		TC		Total
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
RDT&E																			
PROCUREMENT:																			
Kit Quantity																			
Installation Kits																			
Installation Kits Nonrecurring																			
BLII Equipment ¹	Var	213.2		17.7		45.1		33.4		0.0		0.0		0.0		0.0			309.4
BLII OCONUS IT Infrastructure	Var	49.1	Var	17.7	Var	45.1	Var	33.4	Var	0.0	Var	0.0	Var	0.0	Var	0.0			145.3
BLII Wide Area Network (WAN)	13	10.4														0.0			10.4
BLII Regional Network Operating Center (RNOC)	11	32.1														0.0			32.1
BLII Metropolitan Area Network (MAN)	3	5.2														0.0			5.2
BLII Base Area Network (BAN)	37	74.2														0.0			74.2
BLII Local Area Network (LAN)	665	32.7														0.0			32.7
BLII Voice	Var	9.5															0.0		9.5
Equipment Nonrecurring																			
Engineering Change Orders																			
Data																			
Training Equipment																			
Production Support		13.2		1.6		1.7		1.4		0.0		0.0		0.0		0.0			18.0
Intern Contractor Support																			
Installation of Hardware	Var	98.7	Var	21.8	Var	0.2	Var	0.2	Var	0.0	Var	0.0	Var	0.0	Var	0.0			120.9
PRIOR YR EQUIP	Var	98.7																	98.7
FY 05 EQUIP			Var	21.8															21.8
FY 06 EQUIP					Var	0.2													0.2
FY 07 EQUIP						0.2	Var	0.2											0.2
FY 08 EQUIP									Var	0.0									0.0
FY 09 EQUIP											Var	0.0							0.0
FY 10 EQUIP													Var	0.0					0.0
FY 11 EQUIP															Var	0.0			0.0
FY TC EQUIP																	0.0		0.0
TOTAL INSTALLATION COST		98.7	Var	21.8		0.2		0.2		0.0		0.0		0.0		0.0			120.9
TOTAL PROCUREMENT COST		325.2		41.1		47.0		35.0		0.0		0.0		0.0		0.0			448.3

METHOD OF IMPLEMENTATION:

	Turnkey Contract	ADMINISTRATIVE LEADTIME:	2 Mos	PRODUCTION LEADTIME:	2 Mos
CONTRACT DATES:	FY 2004: Dec-03	FY 2005: Dec-04	FY 2006: Dec-05	FY 2007: Dec-06	
DELIVERY DATES:	FY 2004: Feb-04	FY 2005: Feb-05	FY 2006: Feb-06	FY 2007: Feb-07	

INSTALLATION SCHEDULE:	PY	1	2	FY 06	3	4	1	2	FY 07	3	4	1	2	FY 08	3	4	
INPUT	Var			Var					Var								
OUTPUT	Var					Var					Var						
INSTALLATION SCHEDULE:	1	2	FY 09	3	4	1	2	FY 10	3	4	1	2	FY 11	3	4	TC	TOTAL
INPUT																	complete
OUTPUT																	complete

Notes/Comments

- 1) FY04-11: WAN/RNOC/MAN/BAN/LAN consolidated into BLII OCONUS IT Infrastructure to better describe products and capabilities delivered to the customer.
- 2) FY05-11: BLII Voice was renamed Telephony Replacement/Modernization project and was broken out on a separate cost code.
- 3) FY08-11 BLII transfers from 3368 Naval Shore Communications to 8161 Command Support Equipment.

Exhibit P-3a, Individual Modification Program
Classification

UNCLASSIFIED

MODIFICATION TITLE: Telephony Replacement/Modernization
 COST CODE: D6006
 MODELS OF SYSTEMS AFFECTED: Various
 DESCRIPTION/JUSTIFICATION: Replaces obsolete telephone switches and upgrades firmware and software, in accordance with CJCSI 6215.01B, at telephone switch locations that service OCONUS and CONUS forces. Modernizes outdated and overloaded telephone switch cable plants.

February 2006

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:
 FINANCIAL PLAN: (\$ in millions)

	Prior Yrs		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		TC		Total
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty
RDT&E																			
PROCUREMENT:																			
Kit Quantity																			
Installation Kits																			
Installation Kits Nonrecurring																			
Telephony Replacement/Modernization (Voice) ¹	Var	37.3	Var	10.4	Var	5.7	Var	6.1	Var	0.0	Var	0.0	Var	0.0	Var	0.0		0.0	59.6
Equipment Nonrecurring																			
Engineering Change Orders																			
Data																			
Training Equipment																			
Production Support		0.0		0.3		0.4		0.5		0.0		0.0		0.0		0.0		0.0	1.2
Other - (DSA)																			
Interim Contractor Support																			
Installation of Hardware																			
PRIOR YR EQUIP																			
FY 05 EQUIP																			
FY 06 EQUIP																			
FY 07 EQUIP																			
FY 08 EQUIP																			
FY 09 EQUIP																			
FY 10 EQUIP																			
FY 11 EQUIP																			
FY TC EQUIP																			
TOTAL INSTALLATION COST		0.0	0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
TOTAL PROCUREMENT COST		37.3		10.8		6.2		6.5		0.0		0.0		0.0		0.0			60.8
METHOD OF IMPLEMENTATION:	Turnkey Contract		ADMINISTRATIVE LEADTIME: 2 Mos																PRODUCTION LEADTIME: 2 Mos
CONTRACT DATES:	FY 2004:	Dec-03	FY 2005:	Dec-04	FY 2006:	Dec-05	FY 2007:	Dec-06											
DELIVERY DATES:	FY 2004:	Feb-04	FY 2005:	Feb-05	FY 2006:	Feb-06	FY 2007:	Feb-07											
INSTALLATION SCHEDULE:	PY		1	2	FY 06	3	4		1	2	FY 07	3	4		1	2	FY 08	3	4
INPUT	Var		Var						Var						Var				
OUTPUT	Var						Var						Var						
INSTALLATION SCHEDULE:	1	2	FY 09	3	4	1	2	FY 10	3	4	1	2	FY 11	3	4	TC		TOTAL	
INPUT																		complete	
OUTPUT																		complete	

Notes/Comments
 1) FY04 and prior: Telephony Replacement/Modernization executed under cost code D6005.
 2) FY08-11 Telephony Replacement/Modernization transfers from 3368 Naval Shore Communications to 8161 Command Support Equipment.

Exhibit P-3a, Individual Modification Program
 Unclassified
 Classification

(DOD EXHIBIT P-21)

February 2006

P-1 ITEM NOMENCLATURE

336800 NAVAL SHORE COMMUNICATIONS

52D6

1) V = Various

Exhibit P-21 Production Schedule
Unclassified
Classification

BUDGET ITEM JUSTIFICATION SHEET						DATE February 2006				
APPROPRIATION/BUDGET ACTIVITY OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT				P-1 ITEM NOMENCLATURE 3415 - ISSP (Information Systems Security Program)				SUBHEAD 52DA		
	PY	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TO COMP	TOTAL
QUANTITY										
COST (in millions)		\$91.924	\$97.478	\$101.749	\$113.839	\$132.029	\$156.804	\$159.159	Continuing	Continuing

P.E. #0303140N

PROGRAM COVERAGE: The Information Systems Security Program (ISSP) provides funds for procurement of secure communications equipment for Navy Ships, shore sites, aircraft, Marine Corps, and U.S. Coast Guard to PROTECT information systems from unauthorized access or modification of information, and against the denial of service to authorized users or provision of service to unauthorized users. Information Assurance is a layered protection strategy, using COTS and GOTS hardware and software products that collectively provides an effective Network Security Infrastructure (multiple level security mechanisms and ability to detect and react to intrusions). Information Assurance is critical in protecting our ability to wage Network Centric Warfare. The following ISSP specific efforts will be funded under this program:

SECURE VOICE: The Secure Voice program procures equipment to secure voice communications. Equipment to be procured in FY04-FY07 include various configurations of Secure Terminal Equipment (STE), Secure Voice for the 21st Century Interworking Function (SV-21 IWF) equipment and Secure Voice for the 21st Century Crypto (SV-21 Crypto) equipment. The STE is a ship and shore desktop terminal for classified voice, data, facsimile, and video conferencing to replace the existing legacy Secure Telephone Unit (STU III) units in a phased approach. STE procurement has various configurations that include: Office, Data, Tactical, Narrowband, Condor (wireless), C2 (TACTERM), OMNI and Omega. Mission critical STE procurements will be completed by the end of FY05. The SV-21 IWF and SV-21 Crypto equipment includes various configurations that provide the capability for a direct dial, rack mountable, multi-channel gateway that transfers clear or encrypted digital voice/data to multiplexer radio frequency equipment for SATCOM transmission. Associated ancillary items for Secure Voice products include: handsets, power supplies, PUP sleeves, and upgrade kits, as well as production support and installation.

SECURE DATA: The Secure Data program procures equipment to secure record and data communications. Equipment to be procured in FY04-FY07 include Computer Network Defense (CND) and Cryptographic Communication Security (COMSEC) equipment. The CND program procures equipment to secure Navy network information systems. Procurements within the CND equipment line include: Firewall components, which provides protection for networks from unauthorized users, Virtual Private Networks (VPNs), which provides encrypted "Point-to-Point" virtual communication networks, IPS' (Intrusion Prevention Systems), Coalition Data Servers (CODs), Administrator Access Control, Network Security tools and Filtering Routers. Procurements within the COMSEC equipment line include various KG family of crypto products to include, Fastlanes (KG-75), TacLANes (KG-175) and Sonets (KG-189), as well as KIV-6, KIV-7s, KIV-19s, Thortons, Programmable Embedded Infosec Product (PEIP), In Line Encryptor (INE) and Hayfield Chips. Associated ancillary, production support and installation is also included.

KEY MANAGEMENT INFRASTRUCTURE (KMI): The Key Management program is a COMSEC key distribution and hardware management system consisting of interoperable Joint Service and Civil Agency key management systems. NSA established the Electronic Key Management System (EKMS) program to meet multiple objectives which includes supplying electronic key in a secure and operationally responsive manner and providing COMSEC managers with an automated system capable of ordering, generation, distribution, storage, security, accounting, and access control. Equipment to be procured in FY04-FY07 include Local Management Devices (LMDs), Local COMSEC Management Systems (LCMS), Tier 2 Central Processing Unit (CPU) replacement upgrades, EKMS Upgrades (hardware and software), Data Transfer Devices (DTDs), Public Key Infrastructure (PKI) security products, Tier 3 Key Server Suites, advanced KP devices, next generation EKMS Phase V products, associated ancillary, production and installation support efforts.

The LMD is a COTS computer that runs LCMS software which controls the Key Processor Equipment (KPE) and provides the COMSEC manager with improved security and enhanced management capabilities. Beginning in FY06, the next generation capability of this device will fall under EKMS Phase V.

The Secure Data System (SDS), stores, manages, transfers and loads key and COMSEC data through automatic loading of End Crypto Units (ECUs). Specifically, the SDS (and its predecessor DTD-2000 and KOV-21) provides the next generation DTD which is based on a PCMCIA card (crypto engine) and COTS notebook/palmtop computer. Beginning in FY06, the next generation capability of this device will fall under EKMS Phase V.

Public Key Infrastructure (PKI) provides digital certificate management to authenticate the identity of users on networks as well as to encrypt electronic information flowing over those networks. Procurements include: Component Authority Devices (CAD), Token readers, Tokens for Classified users, Class 4 tokens, OSCP devices, heavy and light workstations, and Local Registration Authority (LRA) workstations. The Security Token card provides writer to reader security for Local Area Networks (LANs).

BUDGET ITEM JUSTIFICATION SHEET (Continued)		DATE
APPROPRIATION/BUDGET ACTIVITY	P-1 ITEM NOMENCLATURE	SUBHEAD
OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT	3415 - ISSP (Information Systems Security Program)	52DA
<p><u>JUSTIFICATION OF BUDGET YEAR REQUIREMENTS:</u> The procurement profile has been phased in accordance with validated requirements for Navy, Marine Corps, and Coast Guard implementation plans and availability of National Security Agency (NSA) procured key management items.</p> <p><u>INSTALLING AGENT:</u> The ISSP equipment will be installed by the In-Service Engineering Activity (ISEA).</p>		

COST ANALYSIS										DATE February 2006		
APPROPRIATION ACTIVITY OP,N - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT						P-1 ITEM NOMENCLATURE 3415 - ISSP (Information Systems Security Program)				SUBHEAD 52DA		
COST CODE	ELEMENT OF COST	ID CODE	TOTAL COST IN THOUSANDS OF DOLLARS									
			PY	FY 2005			FY 2006			FY 2007		
			TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
DA013	STE	A	28.050	908	3.33	3.026			0			0
DA042	SV-21 (IWF)	A	2.201	297	8.55	2.540	282	9.44	2.661	VAR		0.043
DA043	SV-21 (CRYPTO)	A	1.686	168	14.27	2.397	159	8.30	1.319	VAR		0.059
DA044	SV Modernization	A	0.000			0.000			0.000			0.000
	SECURE VOICE:		31.937			7.963			3.980			0.102
DA070	CND	A	4.923	VAR		11.955	VAR		8.341	VAR		5.800
DA071	COMSEC	A	17.935	VAR		56.207	VAR		52.350	VAR		55.068
	SECURE DATA:		22.858			68.162			60.691			60.868
DA003	LMD REPLACEMENT	A	0.105	120	3.64	0.437			0			0
DA004	EKMS UPGRADES	A	2.958	VAR		0.409			0			0
DA005	EKMS PHASE V PRODUCTS	A				0	VAR		11.197	VAR		13.681
DA009	SDS	A	2.221	955	2.09	2			0.000			0.000
DA018	PKI SECURITY PRODUCTS	A	4.128	VAR		3.885	VAR		5.100	VAR		1.866
	KEY MGMT INFRASTRUCTURE (KMI):		9.412			6.723			16.297			15.547
DA555	PRODUCTION SUPPORT	N/A	8.732			4.375			5.091			5.922
	TOTAL PROCUREMENT:		72.939			87.223			86.059			82.439
DA777	INSTALLATION NON FMP	N/A	3.350			0.873			5.367			11.456
DA777	INSTALLATION FMP	N/A	4.474			3.549			3.312			4.677
DA777	DSA & Pre-Shore Design	N/A	0.819			0.279			2.740			3.177
	INSTALLATION:		8.643			4.701			11.419			19.310
	TOTAL PROCUREMENT & INSTALLATION:		81.582			91.924			97.478			101.749
Remarks: DA003 - The next generation of LMD Replacements will migrate to the new DA005 EKMS Phase V Products cost element beginning in FY06. DA004 - The next generation of EKMS Upgrades will migrate to the new DA005 EKMS Phase V Products cost element beginning in FY06. DA009 - The next generation of SDS will migrate to the new DA005 EKMS Phase V Products cost element beginning in FY06. DA013 - STE unit costs are based on an average of 6 different configurations and can vary from year to year. DA070 - FY 05 Congressional add to Computer Network Defense (CND) +\$2.5M for IASM Procurement; FY06 Congressional add to Intelligent Agent Security Model (IASM) +\$2.6M. DA042 - FY07 is ancillary equipment. DA043 - FY07 is ancillary equipment.												

PROCUREMENT HISTORY AND PLANNING											A. DATE	
											February 2006	
B. APPROPRIATION/BUDGET ACTIVITY						C. P-1 ITEM NOMENCLATURE					SUBHEAD	
OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT						3415 - ISSP (Information Systems Security Program)					52DA	
COST CODE	ELEMENT OF COST	FY	CONTRACTOR AND LOCATION	CONTRACT METHOD & TYPE	LOCATION OF PCO	RFP ISSUE DATE	AWARD DATE	DATE OF FIRST Delivery	QTY	UNIT COST	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
DA013	STE	05	L3 Comms Corp, NJ	SS/FFP	DIR NSA		Mar-05	Sep-06	908	3.33	YES	N/A
DA042	SV-21 (IWF)	05	L3 Comms Corp, NJ	SS/FFP	SSC SD		Mar-05	Sep-06	297	8.55	YES	N/A
DA042	SV-21 (IWF)	06	L3 Comms Corp, NJ	SS/FFP	SSC SD		Mar-06	Sep-07	282	9.44	YES	N/A
DA043	SV-21 (CRYPTO)	05	L3 Comms Corp, NJ	SS/FFP	DIR NSA		Mar-05	Sep-06	168	14.27	YES	N/A
DA043	SV-21 (CRYPTO)	06	L3 Comms Corp, NJ	SS/FFP	DIR NSA		Mar-06	Sep-07	159	8.30	YES	N/A
DA009	SDS	04	GTC (Group Tech Corp), FL	SS/FFP	NSA/SSC SD		Sep-04	Sep-05	1,103	2.01	YES	N/A
DA009	SDS	05	GTC (Group Tech Corp), FL	SS/FFP	NSA/SSC SD		Jan-05	Jan-06	955	2.09	YES	N/A
DA003	LMD REPLACEMENT	05	CSC (Computer Science Corp.) , VA	C/IDIQ	NSA/SSC CH		Jan-05	Jul-05	120	3.64	YES	N/A
D. REMARKS												
DA013 - STE unit costs are based on an average of 6 different configurations and can vary from year to year.												

UNCLASSIFIED

MODIFICATION TITLE:
COST CODE
MODELS OF SYSTEMS AFFECTED:
DESCRIPTION/JUSTIFICATION:

Secure Telephone Equipment (STE) - Afloat
DA013/DA777
NONE

February 2006

STE is a desktop terminal for classified voice, data, facsimile, video and voice conferencing. Various configurations of STE phones exist including: Office, Data, Tactical, Narrowband, Condor (wireless), and C2 (TACTERM). In addition, associated ancillary items procured include: handsets, power supplies, PUP sleeves and FNDBT upgrade kits.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	FINANCIAL PLAN: (\$ in millions)									
	Prior Yrs Qty \$	FY 05 Qty \$	FY 06 Qty \$	FY 07 Qty \$	FY 08 Qty \$	FY 09 Qty \$	FY 10 Qty \$	FY 11 Qty \$	TC Qty \$	Total Qty \$
RDT&E										
PROCUREMENT:										
Kit Quantity	6,737	28.2								6,737 28.2
Installation Kits										
Installation Kits Nonrecurring										
Equipment										
Equipment Nonrecurring										
Engineering Change Orders										
Data										
Training Equipment										
Production Support		6.9	0.2							7.1
(DSA)		0.7								0.7
Interim Contractor Support										
Installation of Hardware	5,075	5.3	1,250 1.3	412 0.6						6,737 7.2
PRIOR YR EQUIP	5,075	5.3								5,075 5.3
FY 05 EQUIP			1,250 1.3							1,250 1.3
FY 06 EQUIP				412 0.6						412 0.6
FY 07 EQUIP										
FY 08 EQUIP										
FY 09 EQUIP										
FY 10 EQUIP										
FY 11 EQUIP										
FY TC EQUIP										
TOTAL INSTALLATION COST	6.0	1.3	0.6	0.0	0.0	0.0	0.0	0.0	0.0	7.2
TOTAL PROCUREMENT COST	41.1	1.4	0.6	0.0	0.0	0.0	0.0	0.0	0.0	43.1

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME:

3 Months

PRODUCTION LEADTIME:

18 Months

CONTRACT DATES: FY 2004: Jan-05

FY 2005: Mar-05

FY 2006:

FY 2007:

FY 2008:

FY 2009:

DELIVERY DATES: FY 2004: Jul-05

FY 2005: Sep-06

FY 2006:

FY 2007:

FY 2008:

FY 2009:

INSTALLATION SCHEDULE:

	PY	FY05				FY06				FY07			
		1	2	3	4	1	2	3	4	1	2	3	4
IN	5075	313	313	313	311		206	206					
OUT	5075	313	313	313	311		206	206					

INSTALLATION SCHEDULE (Cont):

	FY08				FY09				FY10				FY11				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
IN																		6737
OUT																		6737

Notes/Comments:

Inventory Objective - FY 05 completes the STE mission critical requirement of 22,500 total units for Navy, Marine Corps and Coast Guard.
Production Support - all production support associated with DA013 is reflected on the Afloat P-3a.

Exhibit P-3a, Individual Modification Program

UNCLASSIFIED

UNCLASSIFIED

MODIFICATION TITLE:
COST CODE
MODELS OF SYSTEMS AFFECTED:
DESCRIPTION/JUSTIFICATION:

Secure Telephone Equipment (STE) - Shore
DA013/DA777
NONE

February 2006

STE is a desktop terminal for classified voice, data, facsimile, video and voice conferencing. Various configurations of STE phones exist including: Office, Data, Tactical, Narrowband, Condor (wireless), and C2 (TACTERM). In addition, associated ancillary items procured include: handsets, power supplies, PUP sleeves and FNDBT upgrade kits.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)																				
Prior Yrs		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		TC		Total		
Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	
RDT&E																				
PROCUREMENT:																				
Kit Quantity																				
Installation Kits																				
Installation Kits Nonrecurring																				
Equipment	18,853	77.1	908	3.0														19,761	80.1	
Equipment Nonrecurring																				
Engineering Change Orders																				
Data																				
Training Equipment																				
Production Support																				
(DSA)																				
Interm Contractor Support																				
Installation of Hardware	27	2.5																27	2.5	
PRIOR YR EQUIP	27	2.5																27	2.5	
FY 05 EQUIP																				
FY 06 EQUIP																				
FY 07 EQUIP																				
FY 08 EQUIP																				
FY 09 EQUIP																				
FY 10 EQUIP																				
FY 11 EQUIP																				
FY TC EQUIP																				
TOTAL INSTALLATION COST		2.5		0.0		0.0		0.0		0.0		0.0		0.0		0.0			2.5	
TOTAL PROCUREMENT COST		79.6		3.0		0.0		0.0		0.0		0.0		0.0		0.0			82.6	

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME:

3 Months

PRODUCTION LEADTIME:

18 Months

CONTRACT DATES: FY 2004: Jan-05

FY 2005: Mar-05

FY 2006: FY 2007:

FY 2008: FY 2009:

DELIVERY DATES: FY 2004: Jul-05

FY 2005: Sep-06

FY 2006: FY 2007:

FY 2008: FY 2009:

INSTALLATION SCHEDULE:

	PY	FY05				FY06				FY07			
		1	2	3	4	1	2	3	4	1	2	3	4
IN	27												
OUT	27												

INSTALLATION SCHEDULE (Cont):

		FY08				FY09				FY10				FY11				TC	TOTAL
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
IN																			27
OUT																			27

Notes/Comments:

Inventory Objective - 60,000 total for Navy, Marine Corps and Coast Guard; 22,500 mission critical by FY05.
Production Support - all production support associated with DA013 is reflected on the Afloat P-3a.
Installations - shore installations are self-install.

Exhibit P-3a, Individual Modification Program

UNCLASSIFIED

February 2006

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

18 Months

Exhibit P-40, Budget Item Justification

UNCLASSIFIED

Secure Voice 21 CRYPTO (SV-21 CRYPTO) - Afloat
DA043/DA777
NONE

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

METHOD OF IMPLEMENTATION:				ADMINISTRATIVE LEADTIME:		3 Months		PRODUCTION LEADTIME:		18 Months	
CONTRACT DATES: FY 2004:		Jan-05	FY 2005:	Mar-05	FY 2006:	Jan-06	FY 2007:	Jan-07	FY 2008:	FY 2009:	
DELIVERY DATES: FY 2004:		Jul-05	FY 2005:	Sep-06	FY 2006:	Jul-07	FY 2007:	Jul-08	FY 2008:	FY 2009:	

		FY08				FY09				FY10				FY11					
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	TC	TOTAL
IN																			0
OUT																			0

Exhibit P-40, Budget Item Justification

UNCLASSIFIED

Secure Voice (SV) Modernization - Afloat
DA044/DA777
NONE

Secure Voice Modernization is a collection of next generation Secure Voice products which includes various configurations of modernization products such as office, tactical, wireless, remote, and FNBDT Crypto, IWF, and associated ancillary products.

FINANCIAL PLAN: (\$ in millions)

RDT&E
PROCUREMENT:
Kit Quantity
Installation Kits
Installation Kits Nonrecurring
Equipment
Equipment Nonrecurring
Engineering Change Orders
Data
Training Equipment
Production Support
DSA
Interim Contractor Support
Installation of Hardware
PRIOR YR EQUIP
FY 05 EQUIP
FY 06 EQUIP
FY 07 EQUIP
FY 08 EQUIP
FY 09 EQUIP
FY 10 EQUIP
FY 11 EQUIP
FY TC EQUIP

PRODUCTION LEADTIME: 18 months

[illegible]

	FY08				FY09				FY10				FY11				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
IN	7	7	7	7	9	9	9	9	7	7	7	7	36	36	37	37	CONT	CONT
OUT	7	7	7	7	9	9	9	9	7	7	7	7	36	36	37	37	CONT	CONT

Exhibit P-3a, Individual Modification Program

UNCLASSIFIED

UNCLASSIFIED

MODIFICATION TITLE:
COST CODE
MODELS OF SYSTEMS AFFECTED:
DESCRIPTION/JUSTIFICATION:

Secure Voice (SV) Modernization - Shore
DA044/DA777
NONE

February 2006

Secure Voice Modernization is a collection of next generation Secure Voice products which includes various configurations of modernization products such as office, tactical, wireless, remote, and FNBDT Crypto, IWF, and associated ancillary products.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)											
Prior Yrs	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	TC		Total	
Qty \$	Qty \$	Qty \$	Qty \$	Qty \$	Qty \$	Qty \$	Qty \$	Qty \$	Qty \$	Qty \$	Qty \$
RDT&E											
PROCUREMENT:											
Kit Quantity											
Installation Kits											
Installation Kits Nonrecurring											
Equipment				VAR	1.0	VAR	1.9	VAR	6.6	VAR	8.9
Equipment Nonrecurring										CONT	CONT
Engineering Change Orders										CONT	CONT
Data											
Training Equipment											
Production Support					0.1		0.3		1.2		0.2
Pre-Design Install Planning											
Interim Contractor Support											
Installation of Hardware				1	1.4	2	0.7	1	1.4	11	0.7
PRIOR YR EQUIP										CONT	CONT
FY 05 EQUIP											
FY 06 EQUIP											
FY 07 EQUIP											
FY 08 EQUIP				1	1.4						
FY 09 EQUIP						2	0.7				
FY 10 EQUIP						1	1.4				
FY 11 EQUIP								11	0.7		
FY TC EQUIP										CONT	CONT
TOTAL INSTALLATION COST	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	CONT	CONT
TOTAL PROCUREMENT COST	0.0	0.0	0.0	0.0	2.5	2.9	9.2	9.8	9.8	CONT	CONT

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME:

3 month

PRODUCTION LEADTIME: 18 month

CONTRACT DATES: FY 2008: Jan-08 FY 2009: Jan-09 FY 2010: Jan-10 FY 2011: Jan-11

DELIVERY DATES: FY 2008: Jul-09 FY 2009: Jul-10 FY 2010: Jul-11 FY 2011: Jul-12

INSTALLATION SCHEDULE:

PY	FY05				FY06				FY07			
	1	2	3	4	1	2	3	4	1	2	3	4
IN												
OUT												

INSTALLATION SCHEDULE (Cont):

	FY08				FY09				FY10				FY11				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
IN		1				2				1			3	3	3	2	CONT	CONT
OUT		1				2				1			3	3	3	2	CONT	CONT

Notes/Comments:

Production Support - all production support associated with DA044 is reflected on the Afloat P-3a.

Exhibit P-3a, Individual Modification Program

UNCLASSIFIED

UNCLASSIFIED

MODIFICATION TITLE:
COST CODE
MODELS OF SYSTEMS AFFECTED:
DESCRIPTION/JUSTIFICATION:

Computer Network Defense (CND) - Afloat
DA070/DA777
NONE

February 2006

Computer Network Defense systems include: Firewalls, Virtual Private Networks (VPNs), Intrusion Detection Systems (IDSs), Coalition Data Servers (CODs), Standard Mail Guards (SMGs), Routers and Switches, ancillary devices and other related security tools.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)																				
	Prior Yrs		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E																				
PROCUREMENT:																				
Kit Quantity																				
Installation Kits																				
Installation Kits Nonrecurring																				
Equipment	VAR	33.4	VAR	5.0	VAR	4.0	VAR	1.3	VAR	0.4	VAR	1.8	VAR	1.0	VAR	1.7	CONT	CONT	CONT	CONT
Equipment Nonrecurring																				
Engineering Change Orders																				
Data																				
Training Equipment																				
Production Support		8.8		0.6		0.5		1.3		1.4		1.5		1.6		1.6	CONT	CONT	CONT	CONT
(DSA)		1.6		0.3		0.2		0.2		0.2		0.3		0.4		0.3	CONT	CONT	CONT	CONT
Interm Contractor Support																				
Installation of Hardware	VAR	4.3	VAR	2.0	VAR	2.4	VAR	0.9	VAR	1.3	VAR	0.4	VAR	1.8	VAR	1.0	CONT	CONT	CONT	CONT
PRIOR YR EQUIP	VAR	4.3																		
FY 05 EQUIP			VAR	2.0																
FY 06 EQUIP					VAR	2.4														
FY 07 EQUIP							VAR	0.9												
FY 08 EQUIP									VAR	1.3										
FY 09 EQUIP											VAR	0.4								
FY 10 EQUIP													VAR	1.8						
FY 11 EQUIP															VAR	1.0				
FY TC EQUIP																	CONT	CONT	CONT	CONT
TOTAL INSTALLATION COST		5.9		2.2		2.6		1.1		1.5		0.7		2.1		1.4	CONT	CONT	CONT	CONT
TOTAL PROCUREMENT COST		48.1		7.8		7.1		3.7		3.4		4.0		4.7		4.7	CONT	CONT	CONT	CONT

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME:

Various

PRODUCTION LEADTIME:

Various

CONTRACT DATES: FY 2004:

FY 2005:

FY 2006:

FY 2007:

DELIVERY DATES: FY 2004:

FY 2005:

FY 2006:

FY 2007:

INSTALLATION SCHEDULE:

PY	FY05				FY06				FY07			
	1	2	3	4	1	2	3	4	1	2	3	4
IN												
OUT												

INSTALLATION SCHEDULE (Cont):

	FY08				FY09				FY10				FY11				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
IN																		
OUT																		

Notes/Comments:

Production Support - all production support associated with DA070 is reflected on the Afloat P-3a.

Exhibit P-3a, Individual Modification Program

UNCLASSIFIED

Computer Network Defense (CND) - Shore
DA070/DA777
NONE

February 2006

Computer Network Defense systems include: Firewalls, Virtual Private Networks (VPNs), Intrusion Detection Systems (IDSs), Coalition Data Servers (CODs), Standard Mail Guards (SMGs), Routers and Switches, ancillary devices and other related security tools.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

RDT&E
PROCUREMENT:
Kit Quantity
Installation Kits
Installation Kits Nonrecurring
Equipment
Equipment Nonrecurring
Engineering Change Orders
Data
Training Equipment
Production Support
Pre-Design Install Planning
Inter Contractor Support
Installation of Hardware
PRIOR YR EQUIP
FY 05 EQUIP
FY 06 EQUIP
FY 07 EQUIP
FY 08 EQUIP
FY 09 EQUIP
FY 10 EQUIP
FY 11 EQUIP
FY TC EQUIP

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME:

Various

PRODUCTION LEADTIME:

Various

CONTRACT DATES: FY 2005:

FY 2006:

FY 2007:

FY 2008:

FY 2009:

DELIVERY DATES: FY 2005:

FY 2006:

FY 2007:

FY 2008:

FY 2009:

INSTALLATION SCHEDULE:

IN
OUT

INSTALLATION SCHEDULE (Cont):

IN
OUT

Notes/Comments:

Production Support - all production support associated with DA070 is reflected on the Afloat P-3a. Increase in FY05 for IASM Procurement.

Exhibit P-3a, Individual Modification Program

UNCLASSIFIED

UNCLASSIFIED

MODIFICATION TITLE:
COST CODE
MODELS OF SYSTEMS AFFECTED:
DESCRIPTION/JUSTIFICATION:

COMSEC - Afloat
DA071/DA777
NONE

February 2006

Procurements within the CRYPTO/COMSEC legacy and modernization equipment lines include: KG family of cryptos, KG-40A, KG-3X, Fastlanes (KG-75), Taclanes (KG-175), Sonets (KG-189), KIV-6, KIV-7s, KIV-19s, Thortons, Programmable Embedded Infosec Product (PEIP), HAIFE (INEs), MCS (K0-9), and Hayfield Chips.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)																				
RDT&E PROCUREMENT: Kit Quantity Installation Kits Installation Kits Nonrecurring Equipment Equipment Nonrecurring Engineering Change Orders Data Training Equipment Production Support (DSA) Interm Contractor Support Installation of Hardware PRIOR YR EQUIP FY 05 EQUIP FY 06 EQUIP FY 07 EQUIP FY 08 EQUIP FY 09 EQUIP FY 10 EQUIP FY 11 EQUIP FY TC EQUIP TOTAL INSTALLATION COST TOTAL PROCUREMENT COST	Prior Yrs		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
	VAR	9.0	VAR	28.1	VAR	26.1	VAR	28.6	VAR	26.2	VAR	30.4	VAR	25.9	VAR	32.6	CONT	CONT	CONT	CONT
		6.5		3		3.3		3.5		3.3		3.8		3.5		4.1	CONT	CONT	CONT	CONT
						1.8		0.6		1.5		1.5		0.8		1.8	CONT	CONT	CONT	CONT
							VAR	3.0	VAR	3.6	VAR	5.0	VAR	8.1	VAR	6.5	CONT	CONT	CONT	CONT
							VAR	3.0	VAR	3.6										
											VAR	5.0								
													VAR	8.1		6.5				
																	CONT	CONT	CONT	CONT
		0.0		0.0		1.8		3.6		5.1		6.5		8.9		8.2	CONT	CONT	CONT	CONT
		15.5		31.1		31.2		35.7		34.6		40.8		38.3		44.9	CONT	CONT	CONT	CONT

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME:

Various

PRODUCTION LEADTIME:

Various

CONTRACT DATES: FY 2005:

FY 2006:

FY 2007:

FY 2008:

FY 2009:

DELIVERY DATES: FY 2005:

FY 2006:

FY 2007:

FY 2008:

FY 2009:

INSTALLATION SCHEDULE:

PY	FY05				FY06				FY07			
	1	2	3	4	1	2	3	4	1	2	3	4
IN												
OUT												

INSTALLATION SCHEDULE (Cont):

PY	FY08				FY09				FY10				FY11				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
IN																		
OUT																		

Notes/Comments:

Production Support - all production support associated with DA071 is reflected on the Afloat P-3a.

Exhibit P-3a, Individual Modification Program

UNCLASSIFIED

UNCLASSIFIED

MODIFICATION TITLE:
COST CODE
MODELS OF SYSTEMS AFFECTED:
DESCRIPTION/JUSTIFICATION:

COMSEC -Shore
DA071/DA777
NONE

February 2006

Procurements within the CRYPTO/COMSEC legacy and modernization equipment lines include: KG family of cryptos, KG-40A, KG-3X, Fastlanes (KG-75), Taclanes (KG-175), Sonets (KG-189), KIV-6, KIV-7s, KIV-19s, Thortons, Programmable Embedded Infosec Product (PEIP), HAIPE (INEs), MCS (K0-9), and Hayfield Chips.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)																				
RDT&E PROCUREMENT: Kit Quantity Installation Kits Installation Kits Nonrecurring Equipment Equipment Nonrecurring Engineering Change Orders Data Training Equipment Production Support Pre-Design Install Planning Interm Contractor Support Installation of Hardware PRIOR YR EQUIP FY 05 EQUIP FY 06 EQUIP FY 07 EQUIP FY 08 EQUIP FY 09 EQUIP FY 10 EQUIP FY 11 EQUIP FY TC EQUIP TOTAL INSTALLATION COST TOTAL PROCUREMENT COST	Prior Yrs		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
	VAR	146.4	VAR	28.1	VAR	26.2	VAR	26.4	VAR	26.2	VAR	30.4	VAR	30.4	VAR	32.6	CONT	CONT	CONT	CONT
								1.6		1.6		1.38		1.7						
							VAR	3.9	VAR	10.2	VAR	10.0	VAR	14.0	VAR	7.9	CONT	CONT	CONT	CONT
							VAR	3.9	VAR	10.2										
											VAR	10.0	VAR	14.0	VAR	7.9				
																	CONT	CONT	CONT	CONT
		0.0		0.0		0.0		5.5		11.8		11.4		15.7		7.9	CONT	CONT	CONT	CONT
		146.4		28.1		26.2		31.9		38.1		41.8		46		40.6	CONT	CONT	CONT	CONT

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME:

Various

PRODUCTION LEADTIME:

Various

CONTRACT DATES: FY 2005:

FY 2006:

FY 2007:

FY 2008:

FY 2009:

DELIVERY DATES: FY 2005:

FY 2006:

FY 2007:

FY 2008:

FY 2009:

INSTALLATION SCHEDULE:

PY	FY05				FY06				FY07			
	1	2	3	4	1	2	3	4	1	2	3	4
IN												
OUT												

INSTALLATION SCHEDULE (Cont):

	FY08				FY09				FY10				FY11				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
IN																		
OUT																		

Notes/Comments:

Production Support - all production support associated with DA071 is reflected on the Afloat P-3a.

Exhibit P-3a, Individual Modification Program

UNCLASSIFIED

UNCLASSIFIED

MODIFICATION TITLE:
 COST CODE
 MODELS OF SYSTEMS AFFECTED:
 DESCRIPTION/JUSTIFICATION:

LMD Replacement - Afloat
 DA003/DA777
 NONE

February 2006

Tier 2 LMD replacements provide upgraded COTS (Commercial Off The Shelf) computer processing units (CPUs) which interface between the Key Processor (I.e. KOK-22) and other EKMS elements to provide enhanced management capabilities to order and account for all forms of COMSEC material. Capabilities include storing in key encrypted form, performing key generation and automatic key distribution.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

	Prior Yrs		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E																				
PROCUREMENT:																				
Kit Quantity																				
Installation Kits																				
Installation Kits Nonrecurring																				
Equipment	80	0.5	25	0.1															105	0.64
Equipment Nonrecurring																				
Engineering Change Orders																				
Data																				
Training Equipment																				
Production Support		0.0		0.0																
(DSA)																				
Interim Contractor Support																				
Installation of Hardware			30	0.3	0.0														30	0.3
PRIOR YR EQUIP			30	0.3															30	0.3
FY 04 EQUIP					0.0														0	0.0
FY 05 EQUIP																				
FY 06 EQUIP																				
FY 07 EQUIP																				
FY 08 EQUIP																				
FY 09 EQUIP																				
FY 10 EQUIP																				
FY 11 EQUIP																				
FY TC EQUIP																				
TOTAL INSTALLATION COST		0.0		0.3	0.0		0.0		0.0		0.0		0.0		0.0		0.0			0.3
TOTAL PROCUREMENT COST		0.5		0.5	0.0		0.0		0.0		0.0		0.0		0.0		0.0			0.94

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME:

3 Months

PRODUCTION LEADTIME:

6 Months

CONTRACT DATES: FY 2004: Jul-04

FY 2005: Jan-05

FY 2006:

FY 2007:

FY 2008:

FY 2009:

DELIVERY DATES: FY 2004: Jan-05

FY 2005: Jul-05

FY 2006:

FY 2007:

FY 2008:

FY 2009:

INSTALLATION SCHEDULE:

	FY05				FY06				FY07			
PY	1	2	3	4	1	2	3	4	1	2	3	4
IN	8	8	7	7								
OUT	8	8	7	7								

INSTALLATION SCHEDULE (Cont):

	FY08				FY09				FY10				FY11				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
IN																		30
OUT																		30

Notes/Comments:

Production Support - most years cost less than \$50K, hence the rounding to 0.0 million.

Production Support - all production support associated with DA003 is reflected on the Afloat P-3a.

Exhibit P-3a, Individual Modification Program

UNCLASSIFIED

UNCLASSIFIED

MODIFICATION TITLE:
COST CODE
MODELS OF SYSTEMS AFFECTED:
DESCRIPTION/JUSTIFICATION:

LMD Replacement - Shore
DA003/DA777
NONE

February 2006

Tier 2 LMD replacements provide upgraded COTS (Commercial Off The Shelf) computer processing units (CPUs) which interface between the Key Processor (i.e. KOK-22) and other EKMS elements to provide enhanced management capabilities to order and account for all forms of COMSEC material. Capabilities include storing in key encrypted form, performing key generation and automatic key distribution.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)																			
Prior Yrs		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		TC		Total	
Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E																			
PROCUREMENT:																			
Kit Quantity																			
Installation Kits																			
Installation Kits Nonrecurring																			
Equipment	245	1.3	95	0.3														340	1.6
Equipment Nonrecurring																			
Engineering Change Orders																			
Data																			
Training Equipment																			
Production Support																			
(DSA)																			
Interm Contractor Support																			
Installation of Hardware																			
PRIOR YR EQUIP																			
FY 05 EQUIP																			
FY 06 EQUIP																			
FY 07 EQUIP																			
FY 08 EQUIP																			
FY 09 EQUIP																			
FY 10 EQUIP																			
FY 11 EQUIP																			
FY TC EQUIP																			
TOTAL INSTALLATION COST	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL PROCUREMENT COST	1.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.6	1.6

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME:

3 Months

PRODUCTION LEADTIME:

6 Months

CONTRACT DATES: FY 2004:

Jul-04

FY 2005:

Jan-05

FY 2006:

FY 2007:

FY 2008:

FY 2009:

DELIVERY DATES: FY 2004:

Jan-05

FY 2005:

Jul-05

FY 2006:

FY 2007:

FY 2008:

FY 2009:

INSTALLATION SCHEDULE:

PY	FY05				FY06				FY07			
	1	2	3	4	1	2	3	4	1	2	3	4
IN												
OUT												

INSTALLATION SCHEDULE (Cont):

	FY08				FY09				FY10				FY11				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
IN																		
OUT																		

Notes/Comments:

Production Support - all production support associated with DA003 is reflected on the Afloat P-3a.
Installations - self installs applicable to shore activities.

Exhibit P-3a, Individual Modification Program

UNCLASSIFIED

UNCLASSIFIED

MODIFICATION TITLE:
 COST CODE
 MODELS OF SYSTEMS AFFECTED:
 DESCRIPTION/JUSTIFICATION:

EKMS Upgrades
 DA0004/DA777
 NONE

February 2006

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

Prior Yrs	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	TC	Total
Qty \$	Qty \$	Qty \$	Qty \$	Qty \$	Qty \$	Qty \$	Qty \$	Qty \$	Qty \$
RDT&E									
PROCUREMENT:									
Kit Quantity									
Installation Kits									
Installation Kits Nonrecurring									
Equipment	3.0	0.4							0 3.4
Equipment Nonrecurring									
Engineering Change Orders									
Data									
Training Equipment									
Production Support	0.0	0.0							0.0
Pre-Design Install Planning									0.0
Interim Contractor Support									
Installation of Hardware									0 0.0
FY 04 EQUIP									0 0.0
FY 05 EQUIP									0 0.0
FY 06 EQUIP									0 0.0
FY 07 EQUIP									0 0.0
FY 08 EQUIP									
FY 09 EQUIP									
FY 10 EQUIP									
FY 11 EQUIP									
FY TC EQUIP									
TOTAL INSTALLATION COST	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL PROCUREMENT COST	3.3	0.4	0.0	0.0	0.0	0.0	0.0	0.0	3.4

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME:

3 Months

PRODUCTION LEADTIME:

18 Months

CONTRACT DATES: FY 2004: Jan-05

FY 2005: Mar-05

FY 2006: Jan-06

FY 2007: Jan-07

FY 2008: FY 2009:

DELIVERY DATES: FY 2004: Jul-05

FY 2005: Sep-06

FY 2006: Jul-07

FY 2007: Jul-08

FY 2008: FY 2009:

INSTALLATION SCHEDULE:

	FY05				FY06				FY07			
PY	1	2	3	4	1	2	3	4	1	2	3	4
IN												
OUT												

INSTALLATION SCHEDULE (Cont):

	FY08				FY09				FY10				FY11				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
IN																		0
OUT																		0

Notes/Comments:

UNCLASSIFIED

UNCLASSIFIED

MODIFICATION TITLE:
COST CODE
MODELS OF SYSTEMS AFFECTED:
DESCRIPTION/JUSTIFICATION:

EKMS Phase V Products - Afloat
DA005/DA777
NONE

February 2006

EKMS Phase V is a collection of next generation EKMS products to upgrade and replace the capabilities of the Local Management Devices (LMDs), Secure Data Systems (SDS'), Simple Key Loaders (SKLs), Data Management Devices (DMDs), Server Suites, HAIPE devices, and associated ancillary products such as printers, tape drives and fill cables.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)																				
	Prior Yrs		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E																				
PROCUREMENT:																				
Kit Quantity																				
Installation Kits																				
Installation Kits Nonrecurring																				
Equipment					VAR	7.2	VAR	5.5	VAR	5.9	VAR	7.2	VAR	7.7	VAR	8.4	CONT	CONT	CONT	CONT
Equipment Nonrecurring																				
Engineering Change Orders																				
Data																				
Training Equipment																				
Production Support						0.7		0.9		0.7		1.1		1.2		1.3	CONT	CONT	CONT	CONT
(DSA)																				
Interm Contractor Support																				
Installation of Hardware						0.0	VAR	0.4	VAR	0.8	VAR	1.0	VAR	0.9	VAR	1.1	CONT	CONT	CONT	CONT
PRIOR YR EQUIP																				
FY 05 EQUIP																				
FY 06 EQUIP																				
FY 07 EQUIP							VAR	0.4	VAR	0.8										
FY 08 EQUIP											VAR	1.0								
FY 09 EQUIP													VAR	0.9						
FY 10 EQUIP															VAR	1.1				
FY 11 EQUIP																	CONT	CONT	CONT	CONT
FY TC EQUIP																	CONT	CONT	CONT	CONT
TOTAL INSTALLATION COST		0.0		0.0		0.0		0.4		0.8		1.0		0.9		1.1	CONT	CONT	CONT	CONT
TOTAL PROCUREMENT COST		0.0		0.0		7.9		6.7		7.4		9.3		9.9		10.9	CONT	CONT	CONT	CONT

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME:

Various

PRODUCTION LEADTIME:

Various

CONTRACT DATES: FY 2005:

FY 2006:

FY 2007:

FY 2008:

FY 2009:

DELIVERY DATES: FY 2005:

FY 2006:

FY 2007:

FY 2008:

FY 2009:

INSTALLATION SCHEDULE:

PY	FY05				FY06				FY07			
	1	2	3	4	1	2	3	4	1	2	3	4
IN												
OUT												

INSTALLATION SCHEDULE (Cont):

	FY08				FY09				FY10				FY11				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
IN																		
OUT																		

Notes/Comments:

Production Support - all production support associated with DA005 is reflected on the Afloat P-3a.

Exhibit P-3a, Individual Modification Program

UNCLASSIFIED

UNCLASSIFIED

MODIFICATION TITLE:
COST CODE
MODELS OF SYSTEMS AFFECTED:
DESCRIPTION/JUSTIFICATION:

EKMS Phase V Products - Shore
DA005/DA777
NONE

February 2006

EKMS Phase V is a collection of next generation EKMS products to upgrade and replace the capabilities of the Local Management Devices (LMDs), Secure Data Systems (SDS'), Simple Key Loaders (SKLs), Data Management Devices (DMDs), Server Suites, HAIPE devices, and associated ancillary products such as printers, tape drives and fill cables.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)																				
	Prior Yrs		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		TC		Total	
	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
RDT&E																				
PROCUREMENT:																				
Kit Quantity																				
Installation Kits																				
Installation Kits Nonrecurring																				
Equipment					VAR	4.0	VAR	8.2	VAR	5.9	VAR	10.8	VAR	12	VAR	13	CONT	CONT	CONT	CONT
Equipment Nonrecurring																				
Engineering Change Orders																				
Data																				
Training Equipment																				
Production Support																				
Pre-Design Install Planning							0.1		0.1		0.1		0.1		0					
Interm Contractor Support																				
Installation of Hardware					VAR	1.5	VAR	0.7	VAR	0.6	VAR	0.6	VAR	0.7	VAR	0.8	CONT	CONT	CONT	CONT
PRIOR YR EQUIP					VAR	1.5														
FY 05 EQUIP																				
FY 06 EQUIP																				
FY 07 EQUIP							VAR	0.7	VAR	0.6										
FY 08 EQUIP																				
FY 09 EQUIP											VAR	0.6								
FY 10 EQUIP													VAR	0.7						
FY 11 EQUIP															VAR	0.8				
FY TC EQUIP																	CONT	CONT	CONT	CONT
TOTAL INSTALLATION COST	0.0		0.0		1.5		0.8		0.7		0.7		0.8		0.8		CONT	CONT	CONT	CONT
TOTAL PROCUREMENT COST	0.0		0.0		5.5		9.0		6.6		11.6		12.5		13.5		CONT	CONT	CONT	CONT

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME:

Various

PRODUCTION LEADTIME:

Various

CONTRACT DATES: FY 2005:

FY 2006:

FY 2007:

FY 2008:

FY 2009:

DELIVERY DATES: FY 2005:

FY 2006:

FY 2007:

FY 2008:

FY 2009:

INSTALLATION SCHEDULE:

PY	FY05				FY06				FY07			
	1	2	3	4	1	2	3	4	1	2	3	4
IN												
OUT												

INSTALLATION SCHEDULE (Cont):

	FY08				FY09				FY10				FY11				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
IN																		
OUT																		

Notes/Comments:

Production Support - all production support associated with DA005 is reflected on the Afloat P-3a.

Exhibit P-3a, Individual Modification Program

UNCLASSIFIED

UNCLASSIFIED

MODIFICATION TITLE:
 COST CODE
 MODELS OF SYSTEMS AFFECTED:
 DESCRIPTION/JUSTIFICATION:

SDS Shore
 DA009/DA777
 NONE

February 2006

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

Prior Yrs	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	TC	Total
Qty \$	Qty \$	Qty \$	Qty \$	Qty \$	Qty \$	Qty \$	Qty \$	Qty \$	Qty \$
RDT&E									
PROCUREMENT:									
Kit Quantity									
Installation Kits									
Installation Kits Nonrecurring									
Equipment	2.2	955 2.0							955 4.2
Equipment Nonrecurring									
Engineering Change Orders									
Data									
Training Equipment									0.0
Production Support									0.0
Pre-Design Install Planning									0.0
Interim Contractor Support									0.0
Installation of Hardware									0.0
FY 04 EQUIP									0.0
FY 05 EQUIP									0.0
FY 06 EQUIP									0.0
FY 07 EQUIP									0.0
FY 08 EQUIP									0.0
FY 09 EQUIP									0.0
FY 10 EQUIP									0.0
FY 11 EQUIP									0.0
FY TC EQUIP									0.0
TOTAL INSTALLATION COST	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL PROCUREMENT COST	2.2	2.0	0.0	0.0	0.0	0.0	0.0	0.0	4.2

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME:

3 Months

PRODUCTION LEADTIME:

18 Months

CONTRACT DATES: FY 2004: Jan-05

FY 2005: Mar-05

FY 2006: Jan-06

FY 2007: Jan-07

FY 2008: Jan-08

FY 2009:

DELIVERY DATES: FY 2004: Jul-05

FY 2005: Sep-06

FY 2006: Jul-07

FY 2007: Jul-08

FY 2008: Jul-09

FY 2009:

INSTALLATION SCHEDULE:

	FY05				FY06				FY07			
PY	1	2	3	4	1	2	3	4	1	2	3	4
IN												
OUT												

INSTALLATION SCHEDULE (Cont):

	FY08				FY09				FY10				FY11				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
IN																		0
OUT																		0

Notes/Comments:

UNCLASSIFIED

UNCLASSIFIED

MODIFICATION TITLE:
 COST CODE
 MODELS OF SYSTEMS AFFECTED:
 DESCRIPTION/JUSTIFICATION:

SDS Afloat
 DA0009/DA777
 NONE

February 2006

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

Prior Yrs	FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11	TC	Total
Qty \$	Qty \$	Qty \$	Qty \$	Qty \$	Qty \$	Qty \$	Qty \$	Qty \$	Qty \$
RDT&E									
PROCUREMENT:									
Kit Quantity									
Installation Kits									
Installation Kits Nonrecurring		2.0							0 2.0
Equipment									
Equipment Nonrecurring									
Engineering Change Orders									
Data									
Training Equipment									
Production Support	0.0	0.1							0.1
Pre-Design Install Planning									0.0
Interim Contractor Support									
Installation of Hardware									0 0.0
FY 04 EQUIP									0 0.0
FY 05 EQUIP									0 0.0
FY 06 EQUIP									0 0.0
FY 07 EQUIP									0 0.0
FY 08 EQUIP									
FY 09 EQUIP									
FY 10 EQUIP									
FY 11 EQUIP									
FY TC EQUIP									
TOTAL INSTALLATION COST	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL PROCUREMENT COST	0.4	2.1	0.0	0.0	0.0	0.0	0.0	0.0	2.1

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME:

3 Months

PRODUCTION LEADTIME:

18 Months

CONTRACT DATES: FY 2004: Jan-05

FY 2005: Mar-05

FY 2006: Jan-06

FY 2007: Jan-07

FY 2008: FY 2009:

DELIVERY DATES: FY 2004: Jul-05

FY 2005: Sep-06

FY 2006: Jul-07

FY 2007: Jul-08

FY 2008: FY 2009:

INSTALLATION SCHEDULE:

	FY05				FY06				FY07			
PY	1	2	3	4	1	2	3	4	1	2	3	4
IN												
OUT												

INSTALLATION SCHEDULE (Cont):

	FY08				FY09				FY10				FY11				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
IN																		0
OUT																		0

Notes/Comments:

UNCLASSIFIED

PKI Security Products - Afloat
DA018/DA777
NONE

Public Key Infrastructure (PKI) provides management of the digital certificates used to authenticate the identity of users on networks as well as to encrypt electronic information flowing over those networks. Procurements include: Component Authority Devices (CAD), Token readers, Tokens for Classified users, Class 4 tokens, OSCP devices, heavy and light workstations, and Local Registration Authority (LRA) workstations. The Security Token card provides writer to reader security for Local Area Networks (LANs).

FINANCIAL PLAN: (\$ in millions)

RDT&E
PROCUREMENT:
Kit Quantity
Installation Kits
Installation Kits Nonrecurring
Equipment
Equipment Nonrecurring
Engineering Change Orders
Data
Training Equipment
Production Support
(DSA)
Interim Contractor Support
Installation of Hardware
PRIOR YR EQUIP
FY 05 EQUIP
FY 06 EQUIP
FY 07 EQUIP
FY 08 EQUIP
FY 09 EQUIP
FY 10 EQUIP
FY 11 EQUIP
FY TC EQUIP

Various

FY 2009:

FY 2009:

[illegible][illegible]

Exhibit P-3a, Individual Modification Program

UNCLASSIFIED

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MODIFICATION TITLE:
COST CODE
MODELS OF SYSTEMS AFFECTED:
DESCRIPTION/JUSTIFICATION:

PKI Security Products - Shore
DA018/DA777
NONE

February 2006

Public Key Infrastructure (PKI) provides management of the digital certificates used to authenticate the identity of users on networks as well as to encrypt electronic information flowing over those networks. Procurements include: Component Authority Devices (CAD), Token readers, Tokens for Classified users, Class 4 tokens, OCSP devices, heavy and light workstations, and Local Registration Authority (LRA) workstations. The Security Token card provides writer to reader security for Local Area Networks (LANs).

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

FINANCIAL PLAN: (\$ in millions)

RDT&E
PROCUREMENT:
Kit Quantity
Installation Kits
Installation Kits Nonrecurring
Equipment
Equipment Nonrecurring
Engineering Change Orders
Data
Training Equipment
Production Support
Pre-Design Install Planning
Interim Contractor Support
Installation of Hardware
PRIOR YR EQUIP
FY 05 EQUIP
FY 06 EQUIP
FY 07 EQUIP
FY 08 EQUIP
FY 09 EQUIP
FY 10 EQUIP
FY 11 EQUIP
FY TC EQUIP
TOTAL INSTALLATION COST
TOTAL PROCUREMENT COST

Prior Yrs		FY 05		FY 06		FY 07		FY 08		FY 09		FY 10		FY 11		TC		Total	
Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$	Qty	\$
VAR	20.4	VAR	2.3	VAR	3.1	VAR	1.1	VAR	2.8	VAR	1.4	VAR	1.4	VAR	0.9	CONT	CONT	CONT	CONT
							0.1		0.2		0.1		0.08		0.1				
	1.4					VAR	0.3	VAR	0.3	VAR	0.8	VAR	0.3	VAR	0.2	CONT	CONT	CONT	CONT
VAR	1.4																		
						VAR	0.3	VAR	0.3	VAR	0.8	VAR	0.3						
												VAR	0.3	VAR	0.2	CONT	CONT	CONT	CONT
																CONT	CONT	CONT	CONT
	1.4		0.0		0.0		0.4		0.5		0.9		0.3		0.3	CONT	CONT	CONT	CONT
	21.8		2.3		3.1		1.5		3.2		2.3		1.7		1.2	CONT	CONT	CONT	CONT

METHOD OF IMPLEMENTATION:

ADMINISTRATIVE LEADTIME:

Various

PRODUCTION LEADTIME:

Various

CONTRACT DATES: FY 2005:

FY 2006:

FY 2007:

FY 2008:

FY 2009:

DELIVERY DATES: FY 2005:

FY 2006:

FY 2007:

FY 2008:

FY 2009:

INSTALLATION SCHEDULE:

	PY	FY05				FY06				FY07			
		1	2	3	4	1	2	3	4	1	2	3	4
IN													
OUT													

INSTALLATION SCHEDULE (Cont):

	FY08				FY09				FY10				FY11				TC	TOTAL
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
IN																		
OUT																		

Notes/Comments:

Production Support - all production support associated with DA018 is reflected on the Afloat P-3a.

Exhibit P-3a, Individual Modification Program

[illegible]

REMARKS:

		PRODUCTION RATE			PROCUREMENT LEADTIMES					
ITEM	Manufacturer's Name and Location	MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Initial Mfg PLT	Reorder Mfg PLT	Total	Unit of Measure

** DA003 is COTS equipment, there is no MSR, 1-8-5, MAX.

Exhibit P-40, Budget Item Justification

BUDGET ITEM JUSTIFICATION SHEET								DATE February 2006		
APPROPRIATION/BUDGET ACTIVITY					P-1 ITEM NOMENCLATURE				SUBHEAD	
OP,N - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT					BLI 3501 CRYPTOLOGIC EQUIPMENT				521V	
	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TO COMP	TOTAL	
QUANTITY										
COST	25.6	22.0	21.8	21.2	20.2	20.2	21.2	Continuing	Continuing	
<p>This line supports the Cryptologic Carry-on Program (CCOP), the Signals Analysis Laboratory Program (SAL), the Navy Elint Program and the IW PROGRAM and the Fleet Information Operations Center (FIOC).</p> <p>CRYPTOLOGIC CARRY-ON EQUIPMENT: This program procures state-of-the-art, Commercial Off-The-Shelf (COTS) signal acquisition equipment (hardware and software) in response to Combatant Command requirements for a quick-reaction surface, subsurface and airborne cryptologic carry-on capability. The equipment is procured according to the overall requirements detailed in the Shipboard Information Warfare (IW)/Cryptologic System (SIWCS) ORD (Serial Number: 537-06-99) of 9 Dec 99. Due to a continually changing threat environment, detailed requirements are dynamic and equipment procured varies by quantity and type. Equipment can be suites configured for many targets and tasking, or target specific subsystems that can either operate standalone within cryptologic spaces or as an add-on to existing equipment. Hardware procurement includes: receivers, recorders, Transportable-Radio Direction Finding (T-RDF) systems, tactical computers and related peripherals, antennas, Electronic-Warfare Support Measures (ESM) systems, and advanced signal and search equipment including spectrum analyzers, VXI chassis/cards and associated portable Special Intelligence communications equipment. CCOP equipment is installed in AN/SSQ-99 vans for deployment, and as an augment to cryptologic capabilities on subsurface, surface and air platforms. There are approximately 100 cryptologic capable surface ships in the current Navy inventory. Each of these ships are potential users of this carry-on equipment, depending on deployment schedules and the tempo of operations. In addition, there are numerous subsurface and air platforms that are also potential users. The temporary installation of equipment is coordinated through Fleet Electronic Support (FES) personnel. A primary product of this line is the Advanced Cryptologic Carry-on Exploitation System (ACCES). The outdated SSQ-80A(V) analog systems were converted to ACCES by modernizing them with VXI-based digital Signal Processing (DSP) capabilities and an open, modular architecture that provides flexibility and vastly increased capabilities. Funds continue to procure ACCES core architecture system upgrades to provide affordable additional functionality to the Combatant Commands.</p>										

Exhibit P-40, Budget Item Justification

BUDGET ITEM JUSTIFICATION SHEET		DATE	February 2006
APPROPRIATION/BUDGET ACTIVITY	P-1 ITEM NOMENCLATURE	SUBHEAD	
OPN - BA2 COMMUNICATIONS & ELECTRONIC EQUIPMENT	BLI 3501 CRYPTOLOGIC EQUIPMENT	521V	
<p>GLOBAL SIGNAL ANALYSIS LABORATORY (GSAL): The GSAL (Commander Naval Security Group CLASSIC SENSEI) Program directly supports tactical commanders with tailored and responsive feedback from theater Information Warfare (IW) exploitation operations. Navy Signal Analysis Laboratories (SALs) are forward based signal analysis and processing centers for complex communications and electronic emissions. SALs require advanced signal processing equipment to keep pace with information technology and continually changing target sets. Funds are required to procure signal analysis equipment and information transfer backbone to perform shore-based IW exploitation of data resulting from mobile collection missions, and to aid real-time exploitation efforts. Signal analysis is performed at the labs using various advanced exploitation analog and digital processing devices. Signal information is passed back to the labs via electronic means and various magnetic media. The lab requires a high capacity Local Area Network (LAN) infrastructure tied in with the Global Command and Control System Maritime (GCCS-M) to properly conduct information and data exchange. GSAL signals analysis equipment exist at Naval Information Warfare Activity (NIWA), NSGA Rota, NSGA Yokosuka and NSGA Norfolk. Under Commander Naval Security Group transformational initiative titled GSAL realignment, GSAL signals analysis equipment is envisioned to support theater - level National Maritime operations at NSGA Kunia, NSGA Fort Gordon, and NSGA Rota, with forward digitization nodes (Smart Nodes) at Kadena Okinawa, JA, NSGA Bahrain, and Souda Bay Crete, Greece.</p> <p>NAVY ELECTRONIC INTELLIGENCE (ELINT): To procure ten Small Ship Electronic Surveillance Measures (SSES) Specific Emitter Identification/Unintentional Modulation On the Pulse (SEI/UMOP) systems that will allow for the monitoring and identification of commercial vessels of interests. Procure twenty-one Surface Electronic Support Capabilities Augmentation Packages (SECAP) a technology insertion approach, not system approach to current system capabilities. SECAP will provide tactical commanders with enhanced Electronic Support capabilities allowing for increased search, detection and data collection in support of a variety of surface ship requirements.</p> <p>IW PROGRAMS: To procure equipment to support the augmentation of permanently installed cryptologic equipment with emergent cryptologic capabilities in support of operational and target developmental tasking.</p> <p>MARITIME CRYPTOLOGIC DATABASE FACILITY (MCDF): The funding will provide for Advanced Database Replication for tactical intelligence networks, improved life cycle support to deployed systems, improved integration into Joint Shared Data Environments, and tighter integration of MIDB into the Maritime Cryptologic Architecture (MCA), and technology refresh at 23 Naval Security Group Activities.</p>			

Exhibit P-40, Budget Item Justification

UNCLASSIFIED
CLASSIFICATION

COST ANALYSIS								DATE							
								February 2006							
APPROPRIATION ACTIVITY						P-1 ITEM NOMENCLATURE				SUBHEAD					
OP,N - BA-2 COMMUNICATIONS AND ELECTRONIC EQUIPMENT						BLI 3501 CRYPTOLOGIC EQUIPMENT				521V					
COST CODE	ELEMENT OF COST	ID CODE	TOTAL COST IN THOUSANDS OF DOLLARS												
			PY				FY05		FY06		FY07				
			TOTAL COST				QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
1V555	PRODUCTION SUPPORT	A						1,836			1,097			1,185	
1V045	ACCES SYSTEMS	A					VAR	17,669	VAR		14,887	VAR		16,431	
	TOTAL SPAWAR CONTROL							19,505			15,984			17,616	
	MAJOR CLAIMANCY -- CNSG														
1V042	SIGNAL ANALYSIS LAB (SAL)						VAR	985	VAR		300	VAR		302	
	NAVY ELINT						VAR	4,086	VAR		5,196	VAR		1,363	
	FLEET ELECTRONIC SUPPORT						VAR	0	VAR		175	VAR		0	
	MARITIME CRYPTOLOGIC DATABASE FACILITY (MCDF)						VAR	1,052	VAR		332	VAR		380	
	FLEET INFORMATION OPERATIONS CENTER											VAR		2,097	
	TOTAL CNSG CONTROL							6,123			6,003			4,142	
	GRAND TOTAL							25,628			21,987			21,758	
REMARKS:															
SAL - FY04 and beyond continues technology refresh and implements equipment acquisition in support of NSG wide SAL transformation from 5 SALs to 3 SALS.															

CLASSIFICATION:

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET P-40										DATE: FEBRUARY 2006		
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY BA-2 Communications & Electronic Equipment Program Element for Code B Items:							P-1 ITEM NOMENCLATURE Coast Guard Equipment/BLI 3620 Other Related Program Elements					
		ID Code	FY 2004 & PRIOR	FY 2005	FY 2006	FY 2007	FY 2008	FY2009	FY2010	FY2011	To Complete	Total
QUANTITY												
COST												
(In Millions)												
		A	12.4	7.7	31.0	41.1	28.9	28.6	29.1	15.5	CONT.	CONT.
SPARES COST												
(In Millions)												
					0.1	0.1	0.1	0.1	0.1	0.1		0.5
ITEM DESCRIPTION AND BUDGET JUSTIFICATION: The Coast Guard Equipment line funds the Coast Guard requirement for Combat System Suites for new construction ships under the Coast Guard Integrated Deepwater System Replacement Project. Under an inter-service agreement (delineated in OPNAVINST 4000.79A), DON provides the combat, detection, and electronic systems required for the Coast Guard to integrate with the Navy in times of war and conflict. Ship Construction and installation costs are funded by the Department of Homeland Security. The Combat System Suite procured must complement and integrate with Navy Combat Systems. The suite is an appropriate balance of equipment to ensure the Coast Guard is prepared to accomplish its assigned Naval Warfare Tasks in concert with U.S. Navy units. The Combat Systems Suite will be aligned with Naval shipbuilding programs to support commonality among the two Services' systems and meet National Fleet objectives. The complete suite of equipment and its ancillaries provide for detection, control and engagement to meet Coast Guard mission needs. The Deepwater Combat Suites will include the following: <div style="margin-left: 20px;"> Detection Systems - Provides radar, Electro-Optical Sensor , and EW systems to search, detect, and track surface and air contacts. Provides situation awareness with which to make tactical decision, and allows for timely defensive evasion/avoidance action. Control Systems - Provides multi-sensor integration, embedded doctrine, improved decision making efficiency, and critical function availability. Also included is system capability to identify friendly forces. Engagement - Provides decoy systems to engage surface and air threats. </div>												

CLASSIFICATION: **UNCLASSIFIED**

WEAPONS SYSTEM COST ANALYSIS													DATE:	
P-5													FEBRUARY 2006	
APPROPRIATION/BUDGET ACTIVITY						P-1 ITEM NOMENCLATURE/SUBHEAD						SUBHEAD:		
Other Procurement, Navy						COAST GUARD EQUIPMENT BLI: 362000						A2CG		
BA-2 COMMUNICATIONS & ELECTRONIC EQ														
COST CODE	ELEMENT OF COST	ID Code	TOTAL COST IN THOUSANDS OF DOLLARS											
						FY 2005			FY 2006			FY 2007		
						Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost	Quantity	Unit Cost	Total Cost
CG001	DEEP WATER Combat Suites Detection Systems SPQ 9B Radar SPQ 9B TUP	A						600	1 1	6,880 2,210	6,880 2,210	2	7,270	14,540
CG002	Combat System Integration IFF AIMS	A						1,230	2	1,200	2,400	1	1,550	1,550
CG003	Detection Systems Decoys MK 53	A						400	2	1,130	2,260	4	2,143	8,572
CG004	Detection Systems SLQ 32	A						3,186	2	6,019	12,037	2	5,810	11,620
CG005	Detection Systems MK 46 Mod 1 Optical Sighting	A						2,280	2	2,340	4,680	1	3,850	3,850
CG006	Combat System Integration	A									495			1,001
								7,696			30,962			41,133

CLASSIFICATION: **UNCLASSIFIED**

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)						Weapon System			DATE: FEBRUARY 2006	
B. APPROPRIATION/BUDGET ACTIVITY Other Procurement, Navy BA-2: COMMUNICATIONS & ELECTRONIC EQUIPMENT					C. P-1 ITEM NOMENCLATURE COAST GUARD EQUIPMENT BLI: 362000				SUBHEAD A2CG	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
<p><u>FY 2005</u></p> <p>MK 46 Mod 1 OSS 1 1,170 NAVSEA</p> <p>MK 53 Decoys 1 2,280 NAVSEA</p> <p><u>FY 2006</u></p> <p>AN/SPQ-9B Radar 1 6,880 NAVSEA</p> <p>AN/SPQ-9B TUP 1 2,210 NAVSEA</p> <p>MK 53 Decoys 2 1,130 NAVSEA</p> <p>AIMS IFF 2 1,200 NAVSEA</p> <p>MK 46 Mod 1 OSS 2 2,340 NAVSEA</p> <p>SLQ 32 2 6,020 NAVSEA</p> <p><u>FY 2007</u></p> <p>AN/SPQ-9B Radar 2 7,270 NAVSEA</p> <p>MK 53 Decoys 4 2,143 NAVSEA</p> <p>AIMS IFF 1 1,550 NAVSEA</p> <p>MK 46 Mod 1 OSS 1 3,850 NAVSEA</p> <p>SLQ 32 2 5,810 NAVSEA</p>										
D. REMARKS										

P3A **INDIVIDUAL MODIFICATION**MODELS OF SYSTEM AFFECTED: SPQ 9B/MK 46 MOD 1 TYPE MODIFICATION: IMPROVE CAPABILITY MODIFICATION TITLE: DETECTION SYSTEMS

DESCRIPTION/JUSTIFICATION:

Provides radar, Electro-Optical Sensor , and EW systems to search, detect, and track surface and air contacts. Provides situation awareness with which to make tactical decision, and allows for timely defensive evasion/avoidance action.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	<u>FY 2004 & Prior</u>				<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>		<u>FY 2010</u>		<u>FY 2011</u>		<u>TC</u>	<u>TOTAL</u>	
	<u>QTY</u>	<u>\$</u>			<u>QTY</u>	<u>\$</u>	<u>QTY</u>	<u>\$</u>	<u>QTY</u>	<u>\$</u>	<u>QTY</u>	<u>\$</u>	<u>QTY</u>	<u>\$</u>	<u>QTY</u>	<u>\$</u>	<u>QTY</u>	<u>\$</u>	<u>QTY</u>	<u>\$</u>	
<u>FINANCIAL PLAN (IN MILLIONS)</u>																					
<u>RDT&E</u>																					0.0
<u>PROCUREMENT</u>																					
INSTALLATION KITS																			0		0.0
INSTALLATION KITS - UNIT COST																					0.0
INSTALLATION KITS NONRECURRING																					0.0
EQUIPMENT																					0.0
SPQ 9B RADAR	0	0.0					1	9.1	2	14.5	1	8.5	1	7.0	1	7.0	1	7.0			52.1
MK 46 MOD 1 OSS	0	0.0			1	2.2	2	4.7	1	3.9	1	4.9	1	2.2	1	2.2	1	2.2			22.1
DATA																					0.0
TRAINING EQUIPMENT																					0.0
SUPPORT EQUIPMENT																					0.0
PRODUCTION SUPPORT																					0.0
OTHER (ILS/TEST SUPPORT)																					0.0
OTHER (CSS)																					0.0
INTERIM CONTRACTOR SUPPORT																					0.0
INSTALL COST																				0	0.0
TOTAL PROCUREMENT					1	2.2	3	13.8	3	18.4	2	13.4	2	9.2	2	9.2	2	9.2	0.0		74.2

P3A **INDIVIDUAL MODIFICATION**MODELS OF SYSTEM AFFECTED: IFF AIMS TYPE MODIFICATION: SYSTEM INTEGRATION MODIFICATION TITLE: COMBAT INTEGRATION SYSTEM

DESCRIPTION/JUSTIFICATION:

Provides multi-sensor integration, embedded doctrine, improved decision making efficiency, and critical function availability. Also included is system capability to identify friendly forces.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	<u>FY 2004 & Prior</u>				<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>		<u>FY 2010</u>		<u>FY 2011</u>		<u>TC</u>		<u>TOTAL</u>	
	QTY	\$			QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$
<u>FINANCIAL PLAN (IN MILLIONS)</u>																						
<u>RDT&E</u>																						0.0
<u>PROCUREMENT</u>																						
INSTALLATION KITS																					0	0.0
INSTALLATION KITS - UNIT COST																						0.0
INSTALLATION KITS NONRECURRING																						0.0
EQUIPMENT																						0.0
IFF AIMS	0				1	1.2	2	2.4	1	1.6	1	1.6	1	1.4	1	1.4	1	1.2				10.7
																						0.0
DATA																						0.0
TRAINING EQUIPMENT																						0.0
SUPPORT EQUIPMENT																						0.0
PRODUCTION SUPPORT																						0.0
OTHER (ILS/TEST SUPPORT)																						0.0
OTHER (CSS)																						0.0
INTERIM CONTRACTOR SUPPORT																						0.0
INSTALL COST																					0	0.0
TOTAL PROCUREMENT	0				1	1.2	2	2.4	1	1.6	1	1.6	1	1.4	1	1.4	1	1.2		0.0		10.7

Installation is funded by DHS, Coast Guard Deepwater Program.

P3A

INDIVIDUAL MODIFICATION

MODELS OF SYSTEM AFFECTED: Decoys MK 53 TYPE MODIFICATION Improve Capability MODIFICATION TITLE: DECOY Systems

DESCRIPTION/JUSTIFICATION:

Provides decoy systems to engage surface and air threats.

DEVELOPMENT STATUS/MAJOR DEVELOPMENT MILESTONES:

	<u>FY 2004 & Prior</u>				<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>		<u>FY 2010</u>		<u>FY 2011</u>		<u>TC</u>		<u>TOTAL</u>	
	QTY	\$			QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$	QTY	\$			QTY	\$
<u>FINANCIAL PLAN (IN MILLIONS)</u>																						
<u>RDT&E</u>																						0.0
<u>PROCUREMENT</u>																						
INSTALLATION KITS																					0	0.0
INSTALLATION KITS - UNIT COST																						0.0
INSTALLATION KITS NONRECURRING																						0.0
EQUIPMENT	0				1	2.5	2	2.2	4	8.5	1	4.5	1	5.0	1	5.0	1	5.1				29.1
EQUIPMENT NONRECURRING																						0.0
ENGINEERING CHANGE ORDERS																						0.0
DATA																						0.0
TRAINING EQUIPMENT																						0.0
SUPPORT EQUIPMENT																						0.0
PRODUCTION SUPPORT																						0.0
OTHER (ILS/TEST SUPPORT)																						0.0
OTHER (CSS)																						0.0
INTERIM CONTRACTOR SUPPORT																						0.0
INSTALL COST																					0	0.0
TOTAL PROCUREMENT	0				1	2.5	2	2.2	4	8.5	1	4.5	1	5.0	1	5.0	1	5.1		0.0		29.1

**OTHER PROCUREMENT, NAVY
BUDGET ITEM JUSTIFICATION SHEET**

BUDGET ACTIVITY BA-2 COMMUNICATIONS AND ELECTRONICS EQUIPMENT						P-1 ITEM NOMENCLATURE BLI: 3820 OTHER DRUG INTERDICTION SUPPORT		
QUANTITY		FY 05	FY 06	FY 07	FY 08	FY 09	FY 10	FY 11
COST (in millions)		0.770	0.000	0.000	0.000	0.000	0.000	0.000

This line provides funding for the Drug Interdiction and Counter-Drug. Funding provided for the procurement of an Automated Pipetting System. This system supports automated urine analysis at the Drug Laboratory. This system will take a tray of urine bottles and pipette a small amount of each bottle into their individual vials for analysis. This automated system should eliminate cross contamination of the specimens.

UNCLASSIFIED
CLASSIFICATION

APPROPRIATION			PROGRAM COST BREAKDOWN							(DOD Exhibit P-5)	
OTHER PROCUREMENT, NAVY											
BUDGET ACTIVITY			P-1 ITEM NOMENCLATURE							SUBHEAD NO.	
BA-2 - COMMUNICATIONS AND ELECTRONICS EQUIPMENT			OTHER DRUG INTERDICTION SUPPORT							3820	
TOTAL COST IN THOUSANDS OF DOLLARS											
					FY 2005		FY 2006		FY 2007		
COST CODE	ELEMENT OF COST	IDENT CODE			QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST	
YA001	AUTO PIPETTING SYS				1	770	0	0	0	0	
						770		0		0	

CLASSIFICATION:

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY AND PLANNING EXHIBIT (P-5A)								A. DATE January 2006		
B. APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY					C. P-1 ITEM NOMENCLATURE BA2 - COMMUNICATIONS AND ELECTRONICS EQUIPMENT				SUBHEAD 3820	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	SPECS AVAILABLE NOW	DATE REVISIONS AVAILABLE
YA 001 AUTO PIPETTING SYS FY 05	1	770	NMLC	Sep-05	RCP/FP	UNKNOWN	UNKNOWN	UNKNOWN	YES	

P-1 SHOPP. LIST 87

PAGE NO. 3
